



WORK IN PROGRESS

2019-2021 CAPITAL BUDGET
& FIVE YEAR CAPITAL
IMPROVEMENT PROGRAM

BIG, GRANT
FUNDED ONE-TIME
TRANSPORTATION
PROJECTS

STORMWATER
FUND FIX
FLOODING
CONCERNS

STREETLIGHTS
DEFERRED
MAINTENANCE

CLIMATE
CHANGE AND
SEA LEVEL
RISE

ONE-TIME
MATCHING
FUNDS

FIX
IT
FIRST

CITYWIDE
INFRASTRUCTURE
NEEDS
REHABILITATION
PROJECTS

INTRODUCTION

Alameda's capital improvement program (CIP) aims to maintain and improve our City's aged public infrastructure as best it can with the resources available.

This capital budget emphasizes:

- **the unusually large amount of capital work completed and proposed**, especially in light of \$60 million worth of grant-funded (and locally matched) transportation projects;
- **a “fix it first” approach** where proper maintenance of Alameda's existing infrastructure is prioritized above requests for “new” infrastructure;
- **the need for additional revenue** to adequately maintain our existing infrastructure, most urgently with the City's depleted stormwater fund.

Public infrastructure includes the City's streets, sewers, storm drains, transportation, streetlights, trees, buildings, and parks. While this budget plans through Fiscal Year 2023/2024, the City Council will only allocate funds for Fiscal Years 2019/2020 and 2020/2021. This capital improvement program (CIP) and budget will be proposed, along with the City's operating budget, for approval by the City Council on June 18, 2019.

This CIP includes several notable improvements from past years. It includes condition assessments of the City's streetlights as well as the electrical conduit that supplies powers to these streetlights. It provides an overview of Alameda's infrastructure needs, both the \$700 million in needs at Alameda Point and \$200+ million citywide. It also speaks more specifically about revenue measures that might make a substantial dent in the backlogs of repairs to our streets, stormwater system, City facilities, etc.

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Consistent with the “fix it first” approach, the next two years of the CIP will improve the deteriorating condition of our public infrastructure:

■ **Replace 6 miles of sewer and upgrade 5 pump stations.** This work is vital to ensure compliance with a settlement agreement between the EPA, EBMUD, and eighteen cities, including Alameda.

■ **Pave 7 miles of street.** This program funds the next two years of a three-year street paving plan.

■ **Complete \$3 million worth of City building repairs.** Funds the next two years of a comprehensive twelve year plan for building maintenance, renewal, and replacement.

■ **Make \$2.5 million in repairs to Alameda's parks, playgrounds, and recreation facilities.**

■ **Complete nearly \$1.5 million in LED retrofits and repairs of streetlights.** This plan tackles full LED retrofitting of Alameda's streetlights, the first two years of repairs of streetlights that are beyond their useful life, and as importantly, the underground conduits that have already begun to fail, leading to inoperable streetlights.

■ Continue to implement important, ongoing projects such as the complete streets at **Central, Clement, and Tilden Avenues**, and construction of the **Encinal Boat Ramp, Otis Drive Traffic Calming Improvements, and the Seaplane Lagoon Ferry Terminal.**

It is no accident that this CIP is titled, “A Work in Progress.” There are several multi-year and multi-phase projects, especially multi-modal transportation projects, that will take a lot of effort, resources, and focus to complete successfully.



Alameda's infrastructure faces significant challenges.

More resources always help, especially when facing the scale of repair backlogs that Alameda has faced.

However, in the last two years, the City has faced two related challenges. The costs of construction are increasing rapidly as the construction market overheats and City projects cost more. Similarly, hiring qualified engineers becomes very difficult because the engineering job market is so tight. All the while, Alameda's capital program tripled in size (compared to before 2015) and our Engineering Division has only increased by two full-time employees since 2010.

Putting all of that together, the City has a very leanly staffed engineering division during one of the largest capital pushes our City has had, and at a very difficult time to recruit talented engineers. None of these challenges are unique to Alameda. Our municipal neighbors and even the private sector face similar ones.

The other challenge remains the City's significant infrastructure needs. While this CIP proposes an ambitious investment in infrastructure, it does not significantly reduce the deferred maintenance in public infrastructure that stands at \$200+ million citywide. These backlogs are particularly acute in streetlights, streets, sidewalks, City buildings, parks and our stormwater system.

The City has made substantial progress since the last capital budget in creating a community-wide conversation about our infrastructure needs. Passage of the ½ cent sales tax in November 2018 is directly benefiting Alameda's infrastructure as this budget allocates many more millions to addressing urgent capital needs.

But the infrastructure conversation is by no means over. Our City has stormwater pumps and pipes that go back to the 1940s and 1950s, and in some cases, probably earlier. All told, this system has roughly \$52 million in infrastructure needs. Yet Alameda's stormwater fund is insolvent. The stormwater fee has remained flat for 10+ years while the City's stormwater needs have grown due to more stringent requirements of the State Water Quality Control Board and deferred maintenance in our storm stations and pumps.

Without additional revenue, the City will eliminate, or significantly reduce, our storm drain maintenance program and our street sweeping program, which is the stormwater system's first line of defense.

The City's remaining infrastructure needs are related to climate change, sea level rise, streets, sidewalks, parks, and City buildings. These needs will remain unmet unless Alamedans are provided the opportunity to consider and decide upon an infrastructure bond in November 2020.

Budgets are communication tools.

This CIP attempts to communicate the challenges, opportunities, and choices presented in maintaining and improving Alameda's public infrastructure. It will remain available at www.alamedaca.gov/finance and <https://alamedaca.gov/public-works-key-documents>.

Public Works will introduce a 10 Year Capital Plan by June 2020. This document will be updated off cycle from the formal approval of the capital budget, and be a long range look at what projects are in the ten year horizon, which are funded, and where funds are short.

WHAT ABOUT ALAMEDA POINT?

This is the first CIP in many years to include a capital project expressly focused on Alameda Point. Funded by building sales, Public Works is coordinating construction of nearly \$30 million in backbone infrastructure and street reconstruction to serve Alameda Point's reuse areas. Construction is planned to commence before June 30, 2021, and include 3/4 mile of complete street, 1 3/4 miles of water main, 1 mile of storm main, 1/2 mile of sewer main, and 2/3 mile of joint trench for dry utilities.



WHAT IS A CAPITAL PROJECT?

To be included in the capital budget, a **project must cost more than \$100,000, and involve infrastructure with a useful life of at least five years.** Projects often involve significant public outreach and design work, and some include regulatory permitting before construction can begin. Construction is often phased, too. A key distinction between the capital and operating budget is that capital projects are approved in one year but their completion can take years. In contrast, operating budgets are typically focused on ongoing maintenance and are “use-it-or-lose-it” at year’s end, with unspent funds returned to the fund.

The 2017-2019 CIP included the successful construction and opening of Jean Sweeney Open Space Park (right) and portion of the Cross Alameda Trail through it (below).



A Capital project is
>\$100,000 in cost and has
5 or more years of
infrastructure life

Is Alameda's Public Works Department the Best in the Bay Area?

The department has taken significant steps in the last several years to put itself in a position to state this claim. Following the department's 2015 strategic plan, an online public service request system and new computerized maintenance system were deployed, leading to 8 of 10 users stating in a survey that they'd recommend the service to a friend. More and more of our staff have the best certifications the field has to offer, and the department itself is the 2nd of its size in the Bay Area to achieve Agency Accreditation by the American Public Works Association. In addition, the department founded a project management unit in 2015 that has helped the department handle the 3x increase in capital repairs. There's more to be done, which is why the department updated its strategic plan in 2019, and is looking forward to more progress.

WHAT DID THE 2017-2019 CIP ACCOMPLISH ?

Some of the highlights from the past two years include:

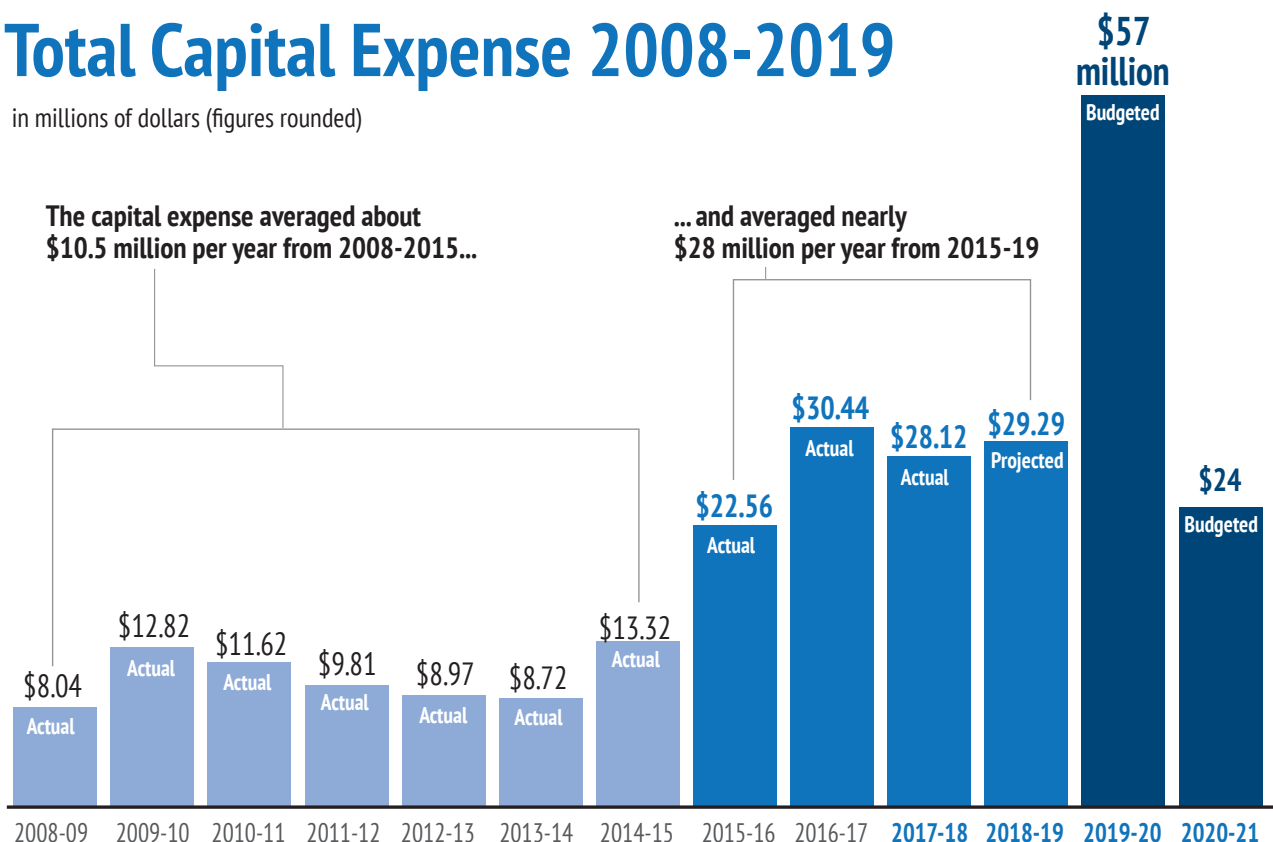
- Constructed the Jean Sweeney Open Space Park.
- Constructed 2 miles of the Cross Alameda Trail.
- Opened Estuary Park, Phase 1.
- Paved 10+ miles.
- Replaced 6+ miles of sewer main and improvements at 6 pump stations.
- Repaired 5.3 miles of sidewalk.
- Trimmed 7,004 trees, planted 400, and treated 410 for pests.
- Installed rectangular rapid flashing beacons at Mecartney and Island Drive, Webster and Haight, and Fernside and Harvard.
- Completed inventory and condition assessment of all street, park, and parking lot lights.
- Completed design of three traffic signal projects.
- New concept design for Main Street restriping.
- Updated 800+ single space parking meters to electronic locks and "smart" collection equipment.
- Completed construction of Emergency Operation Center and Fire Station #3.
- Replaced playgrounds at Littlejohn and Bayport Parks.
- Commenced design of nearly \$30 million in backbone infrastructure project to serve Alameda Point's Reuse Area.
- Built outdoor kitchen at Harrison Center in Lincoln Park.
- Replaced roofs at the Veterans Building, O'Club, Longfellow Park, Animal Shelter, Fire Station #1, and Maintenance Services Center.
- Advanced the Seaplane Lagoon Ferry Terminal; complete streets at Central, Clement, and Tilden Avenues; and Otis Drive Traffic Calming.
- Added 4+ miles of bikeways.

HOW MUCH CAPITAL WORK IS GETTING DONE?

Executing the 2017-2021 CIP has left City staff busier than we've been in decades. The Engineering Division, which is primarily responsible for the design and construction of capital projects, increased by two full-time employees in the last eight years, yet capital work has tripled.

Total Capital Expense 2008-2019

in millions of dollars (figures rounded)



Follow the money.

■ **Annual capital activity increased** from ~\$10.5 million per year from 2009-2015 to nearly \$30 million annually. That's the City's third straight year of running a three-fold increase in capital work from the 2009-2015 average.

■ **The increase in capital work** is due to greater investment—and thus work—in construction of new parks, annual rehabilitation of streets and sidewalk, repairing key components of City buildings, and construction of the Cross Alameda Trail.

■ **All of this work is being completed** with only two additional full-time employees in our engineering division, a huge boost from ARPD on parks-led projects, and Public Works continuing to have difficulty filling three current engineering vacancies.



Other 2017-2019 Projects

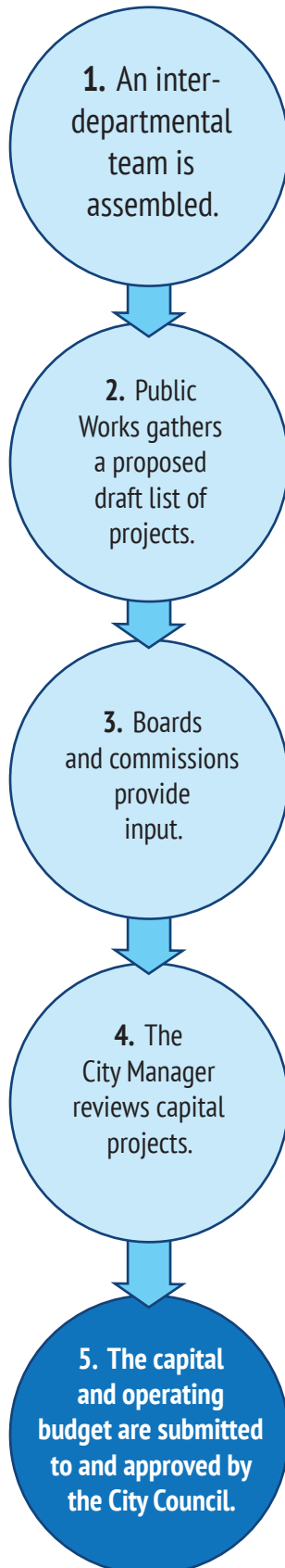
“Plans are nothing, but planning is everything,”

President Dwight Eisenhower

In an ideal world, the CIP represents 100% of the City’s workplan in maintaining and improving the public infrastructure. While the current and proposed CIP takes major steps toward that ideal, there will always be new projects realized after the capital program is approved that require execution during the capital plan’s two year time period. This is especially true when funding materializes from federal, state, or other governments.

In the past two years, these unplanned projects included:

- Process to update the City’s Climate Plan and address the City’s approach to adapting to climate change.
- Golf Course parking lot and utility improvements.
- Process to determine feasibility of various improvements at Alameda’s public pathways along Fernside and Eastshore Drive.
- Kickoff design of Alameda Point Reuse Area’s backbone infrastructure.
- Resurfacing of the street leading to the Encinal Boat Ramp.
- Redesign of the Cross Alameda Trail “gap” at Atlantic Avenue between Webster Street and Constitution Way after various changes, including a change in bus routes by AC Transit.
- Coordinating Caltrans’ resurfacing of Encinal Avenue segments.
- Responding to various streetlight failures due to aged conduit.



BUDGET PROCESS

In June, the City Council will approve a capital and operating budget for fiscal years 2019-2021.

Each two-year capital budget begins with Public Works convening an interdepartmental team comprised of City Manager, Fire, Information Technology, Library, Police, Recreation and Parks, Base Reuse and Transportation Planning.

Public Works develops, and Finance approves, a projection of funds available for capital projects. Public Works gathers proposed projects for a draft list by January.

The Transportation Commission and Recreation and Park Commission provide input on the projects. Public Works incorporates the input along with input from the City's Executive Management Team, Boards and Commissions, and the public. In April or May, the Planning Board reviews and approves the draft capital projects for consistency with the City's General Plan.

After final review from the City Manager, the capital and operating budgets are submitted to City Council for approval in June.

With approval, each of these projects is assigned an accounting number, and the responsible department manages the public outreach, design, bidding, and construction of the project. For projects in which the full amount of money is not available for allocation at the beginning of the two years, the project will be appropriated funds one year at a time, typically by splitting the overall appropriated amount in half and any funds remaining at the fiscal year's end are carried forward to the next year. Funds remaining in a project at year's end are typically carried forward to the next year.

The budget also can be amended by the City Council at any time, especially as grants are won, new projects created, or as part of the biennial budget mid-cycle update.



CONSISTENCY WITH CITY'S PLANS

The capital budget is consistent with Alameda's General Plan and various plans already approved by the City Council.

Written and approved in 1991, with revisions to the Transportation Element in 2009, the General Plan broadly directs Alameda's existing structures and public infrastructure be improved, enhanced, and maintained. The Parks and Rehabilitation Projects are consistent with the General Plan and the various master plans that guide the maintenance and improvement of our parks, City buildings, sidewalks, stormwater pipes and pumps, lagoons, sewer pipes and pumps, and street trees.

This capital program's transportation projects help maintain a safe, efficient transportation system (e.g., streets, signals, striping), and expand opportunities for transit riders, pedestrians and bicyclists, which is consistent with the Transportation Element's four goals of circulation, livability, choice, and implementation.



This capital budget is informed by the following plans, which either have been approved by the City Council or are working documents:

- ADA Transition Plan Update: Facilities (2008)
- ADA Transition Plan Update: Right of Way (2008)
- Alameda [County] Community-Based Transportation Plan (2008)
- Alameda Point Master Infrastructure Plan (2014)
- Bicycle Master Plan Update (2010)
- Complete Streets Resolution and Policy (2013)
- Consent Decree and Final Order between U.S. Environmental Protection Agency and City (2014)
- Development Impact Fee Update (2014)
- Five Year Paving Plan (2017, updated annually)
- Local Action Plan for Climate Protection (2008)
- Local Hazard Mitigation Plan (2016)
- Long Term Transit Plan (2001)
- Master Street Tree Plan (2010)
- Pedestrian Plan (2009)
- Parks Improvement Assessment (2012)
- Prioritized Transportation Implementation List for Competitive Grants and Regional Funding (2013)
- Public Works Revenue Manual (2017)
- Sewer Rate Study (2016)
- Sewer System Management Plan (2014)
- Sewer Master Plan Final (2015) and its update (2018)
- Storm Drain Master Plan (2008, with Climate Change Impacts Addenda, 2009 and 2015)
- Storm Drain Pump Station Assessment (2011)
- Trash Long Term Reduction Plan (2014)
- Urban Greening Plan (2012)
- Zero Waste Implementation Plan Update (2018)



These plans are available at <http://alamedaca.gov/public-works/public-works-key-documents>

FORECAST OF AVAILABLE FUNDS AND FIVE YEAR FINANCIAL PLAN

The first step in developing a capital budget is to determine available funds, which requires revenue and expense projections.

\$54 million
allocated various funding sources

\$18 million

remaining
funds,
excluding
the Sewer Fund

The capital improvement program is funded almost exclusively with revenues from restricted funds. For example, the Sewer Fund (Fund 602) is restricted to maintenance and replacement of the City's sewers. Much of the available funding for the capital budget is, in fact, devoted to the Sewer Fund and its 20-year capital replacement plan.

Transportation funds include Measure B&BB, Gas Tax, and Vehicle Registration Fee (Funds 215, 211 and 288 respectively). Both Measure BB and Gas Tax are the result of voters' approval of tax increases dedicated to transportation infrastructure. Transportation projects also are supplemented by Development Impact Fees (Fund 340), which are paid for by new residential and commercial development. However, these fees are highly variable and have categorical restrictions (e.g., transportation and park improvements).

Alameda is in a unique current position with \$30+ million in grant funds for transportation projects. While a significant achievement, those grants typically require a local match. This budget includes \$2 million in local match. The grants are a very good

deal for Alamedans, given they yield a 4x investment in our transportation infrastructure. Nevertheless, the local match is real and requires tradeoffs for other priorities.

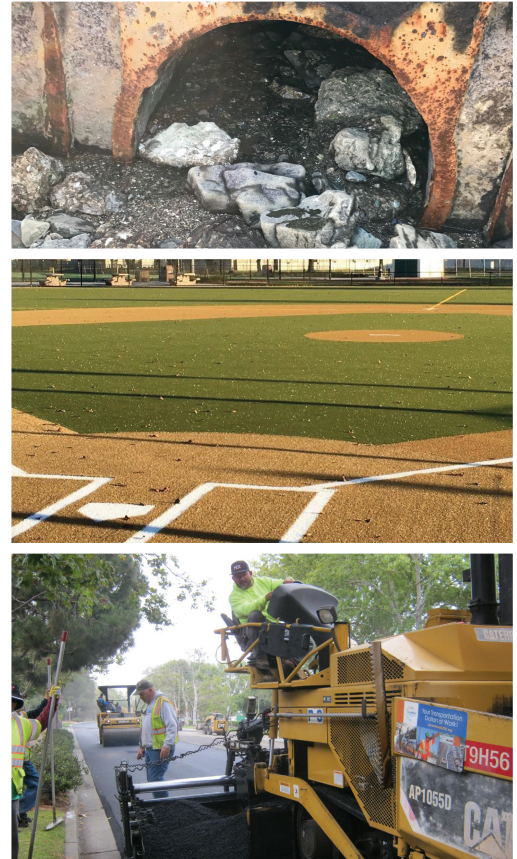
The Urban Runoff Fund (Fund 351) is Alameda's most troubled fund. Alamedans are assessed an urban runoff fee on their property tax bill that funds maintenance of the City's stormwater infrastructure and efforts to make runoff pollution-free before it enters the San Francisco Bay. This fund will go negative within this budget cycle unless Alamedans approve an increase to their stormwater fees.

The General Fund (Fund 001), though a small contributor to the overall capital budget historically, is one of the only funding sources that is not restricted and can support any public infrastructure expense. Alamedans approved a ½ cent sales tax measure in November 2018 that will increase annual contributions to the General Fund, which, in turn, will increase a significant increase in contributions to the capital budget from the General Fund. This budget proposes a nearly \$4 million increase in General Fund contributions to the capital budget than the last budget.

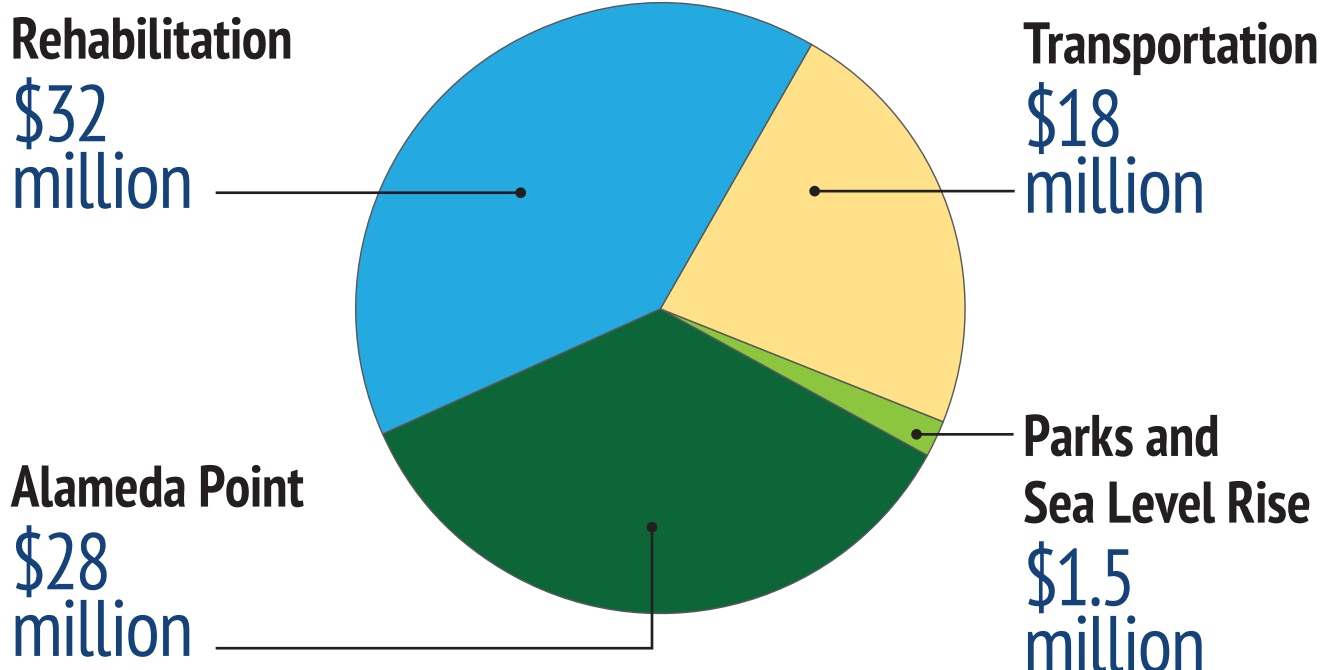
PROJECT CATEGORIES

The capital improvement program has four project categories: rehabilitation, parks and sea level rise, transportation, and Alameda Point.

In the pages that follow, these categories are described and situated within long-term plans through Fiscal Year 2023/2024. With City Council's approval of this capital budget, funds will be allocated only for the FY 2019-2021 projects. In development of the 2021-2023 capital program and budget, the listed projects will be reevaluated in terms of need, available resources, and compatibility with updated plans.



2019-2021 Capital Budget Project Categories



CITYWIDE INVENTORY

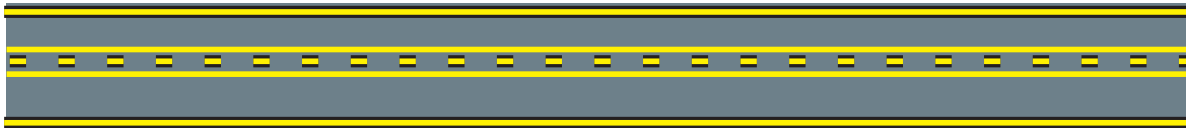
These projects preserve, maintain, or renew existing infrastructure.

TRANSPORTATION INVENTORY

Alameda's existing transportation infrastructure includes

139 miles of pavement marking lines

(center lines, bike lanes, stop bars, cross walks)



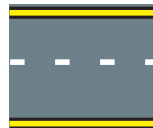
125 miles of publicly maintained streets



45 miles of bikeways



17.2 miles of painted curb



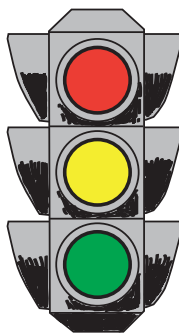
6,403 pavement marking symbols

357 medians

2,918 curb ramps



9,420 signs



87 signalized intersections



119 bike racks

The City's public infrastructure is roughly valued at \$1.2 billion. This budget invests \$40 million, or less than 3%, in "fixing it first", also known as maintenance.

EVERYTHING ELSE

Here is an overview of the infrastructure not related to transportation:

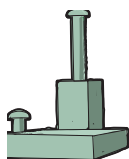
260 miles of sidewalks



141 miles of sewer



11
storm
pump
stations

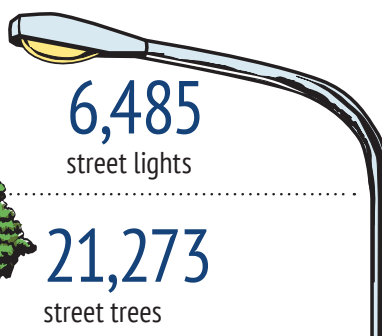


43
sewer
pump
stations

126 miles of storm drains



6,485
street lights



60 acres of
landscaped medians
and general grounds



21,273
street trees

24
parks

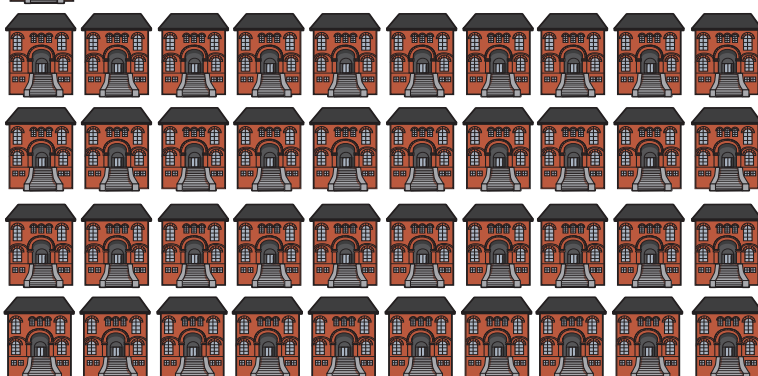


118
acres of parks

489
acres including the golf course



41 City-owned buildings



The following will be accomplished in this 2019-2021 capital budget:

7+ miles

of streets and sidewalk repairs completed

6 miles

of sanitary sewer pipe rehabilitated; and

6 pump stations

rehabilitated

7,000+

street trees trimmed

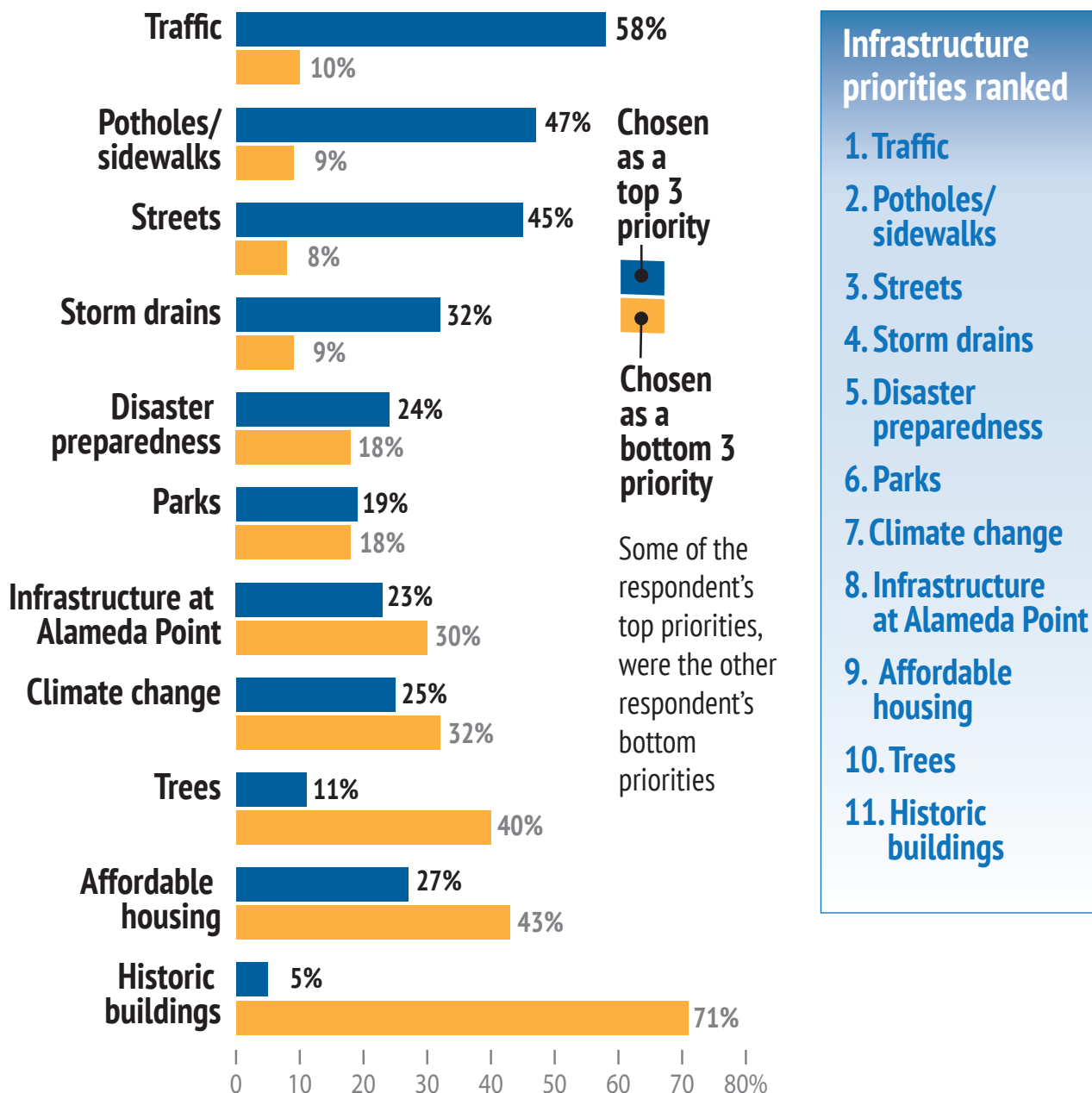
Making dozens of critical improvements to the City's facilities

Upgrading thousands of streetlights to LED and fixing failing conduit that is causing lights to fail.

Citywide Infrastructure Needs

In the Winter of 2018/2019, Alameda held a community discussion about infrastructure needs. Nearly \$300+ million in total needs were identified, including at Alameda Point. Statistically significant community surveys showed that 70% of Alamedans were open to raising local funds for infrastructure repairs through an \$95 million infrastructure bond. An additional 3,686 community surveys collected at the time showed a wide range of priorities related to infrastructure, as shown below.

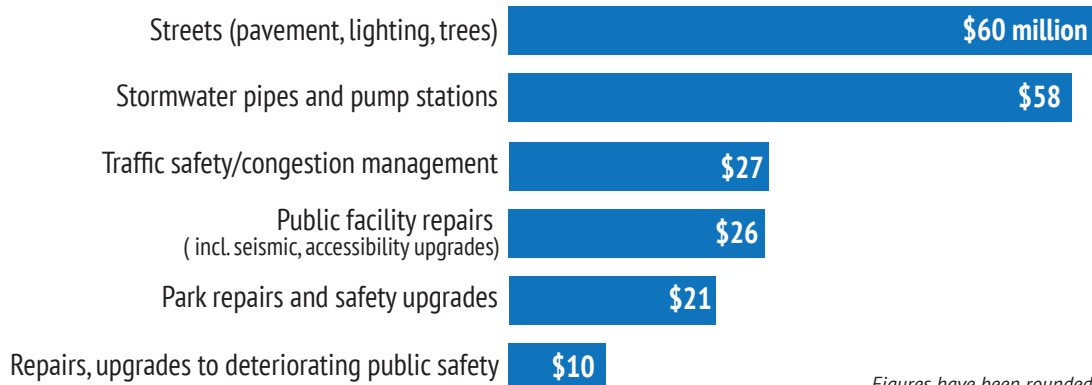
SURVEY SHOWS WIDE RANGE OF INFRASTRUCTURE PRIORITIES



City Council decided to return to this issue of an infrastructure bond after the City adopted its Climate Action and Resiliency Plan (CARP), given that plan might include projects that would be eligible for funding through an infrastructure bond. The CARP is on target for City adoption in July or September 2019.

For this CIP, the City updated its infrastructure needs.

Citywide Infrastructure needs = \$203 million



Figures have been rounded

Alameda Point's \$597 million in infrastructure needs

Alameda Point's infrastructure needs include the following:



Alameda Point's infrastructure needs are huge and only increase as construction costs escalate.

There is some good news, as the development of Site A and nearby building sales are pumping \$30 million to replace the aged infrastructure at Alameda Point.

ALAMEDA POINT Backbone infrastructure construction costs	
1 Demolition / site preparation	\$60,871,230
2 Environmental remediation	by others
3 Perimeter flood protection and roadway grading	\$77,836,080
4 Dewatering	\$2,615,080
5 Sanitary sewer	\$24,262,250
6 Storm drain	\$48,694,630
7 Potable water	\$10,880,830
8 Recycled water	\$3,963,280
9 Dry utilities	\$25,877,950
10 On-site street work	\$78,473,800
11 Transportation	\$47,415,980
12 Parks and open space	\$90,998,150
13 Public benefits	\$23,580,660
Soft costs	
14 Demolition/ site preparation	\$60,871,230
15 Environmental remediation	by others
16 Perimeter flood protection and roadway grading	\$77,836,080
17 Dewatering	\$2,615,080

Total = \$596,810,000

REHABILITATION PROJECTS

Below is an overview of the various components of the public infrastructure and their current condition.

Transportation

Alameda's capital program aims to keep its pavement condition index in the good range, reduce the \$25 million backlog in street maintenance, and ensure our transportation system encourages transit use, bicycling, walking, and carpooling.

This budget includes a paving program of more than 3.5 miles per year. Alameda's current pavement condition index is 71, compared to its neighbors: Berkeley (57), Oakland (55), and San Leandro (57). The City has the second fastest PCI increase of Alameda County cities. The City is able to continue this level of investment due to countywide Measure BB funds approved by voters in 2015, and the additional Gas Tax funds approved by voters statewide in 2017 (initial vote) and 2018 (referendum). However, this capital budget is not able to sustain the level of paving of the past several years, given the level of investment in one-time transportation projects.

An aggressive paving program has multiple benefits for all street users. Better maintained streets are safer, with fewer potholes, updated striping, and often provide an opportunity for pedestrians and bicyclists improvements, as exemplified by 4+ miles of new bikeways and the new green bicycle boxes at Park Street and Blanding. In addition, preventative maintenance of streets is similar to regular oil changes for a vehicle. It is five to ten times cheaper to properly maintain streets than to completely rebuild them after they've failed.

The Metropolitan Transportation Commission ranks pavement index on this scale:

80-89 Very Good

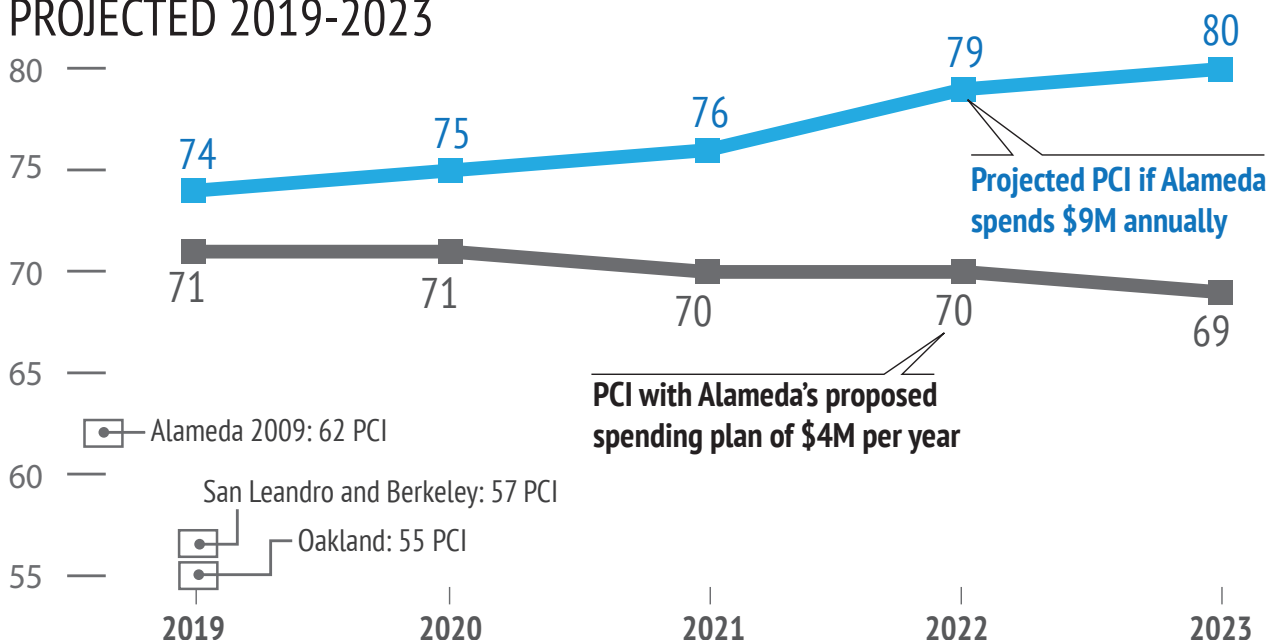
70-79 Good

60-69 Fair

50-59 At Risk

City of Alameda: Pavement Condition Index (PCI)

PROJECTED 2019-2023



The precise locations of streets resurfaced or maintained is coordinated with the City's sewer plan. When possible, the City's goal is to resurface streets one to two years after that street's sewer main is replaced, and coordinating so that no other agency has plans to work in the street within the following five years. Through this coordination, Alameda will have higher quality streets in the long term. The City has developed and is making available its three year paving plan on Public Works' Key Documents webpage.

Even a simple repaving project requires intensive multi-agency coordination.



Whenever a street is repaved, City staff coordinate with Alameda Municipal Power, PG&E, EBMUD, telecoms, developers, and its own sewer master plan. This coordination is required to ensure that none of those agencies (or our own forces) will soon cut into that newly paved street to maintain those agencies' infrastructure underneath that street.

Traffic signals are an important part of the transportation infrastructure.

Public Works will focus on the coordination of our traffic signals, not the installation of new traffic signals. Better coordination will enable all users of the Alameda's transportation network to more efficiently and safely use the network. It also will reduce greenhouse gas emissions through more efficient travel and less idling.

These efforts will focus on Park, Webster, and other significantly traveled corridors in our City.

Traffic calming measures slow vehicle traffic to make walking, bicycling, and driving safer and more convenient.

Public Works, Alameda Police,

and the Transportation Planning Unit propose to evaluate locations for traffic calming and/or other safety measures. The locations are prioritized based on the intersection's history of reported collisions, police citations, pedestrian and bicycle safety consideration, complete street plans and policies, public input, and relationship with existing transportation plans and improvements.

This list of streets for focus in the next two years is:

- Park Street from Blanding to Otis Drive
- Lincoln from Webster to Park
- Buena Vista from Webster to Grand

These are the top 3 corridors citywide where verifiable traffic safety incidents have occurred.

This list will be reevaluated annually based on further analysis and suggestions from the public.

Other transportation highlights:

- Complete construction of the Cross Alameda Trail from Seaplane Lagoon to Jean Sweeney Open Space Park, and begin construction on Clement Avenue sections.
- Install new EV chargers in paid parking lots.
- Complete safety improvements on Otis Drive between Westline and Willow, and Main Street toward the ferry terminal.
- Resurface 7+ miles of streets, replace 10 traffic signal cabinets.
- Upgrade thousands of street lights to LED and repair failing conduit
- Expand bike network by 4+ miles.

Sidewalks

Alameda has a backlog of \$14 million worth of sidewalk repairs, spread throughout the City and on virtually every block.

Repairs improve safety of this transportation mode and protect the City from liability. Repairs are funded from Measure B/BB. State law places responsibility for repairs on adjacent homeowners.

As a courtesy to its residents and similar to other East Bay cities, Alameda pays for and makes sidewalk repairs when the lift or failure is caused by the tree roots of a City-owned street tree.

In the next two years, Public Works will utilize a concrete “cutting” service that will enable the City to make many sidewalk repairs and create an up-to-date inventory of sidewalk lifts that can be prioritized for future repair.

Solution to sidewalk repairs

The City has a backlog of 5,500 sidewalk repairs.
Every year, another 500 repairs are added to this list.

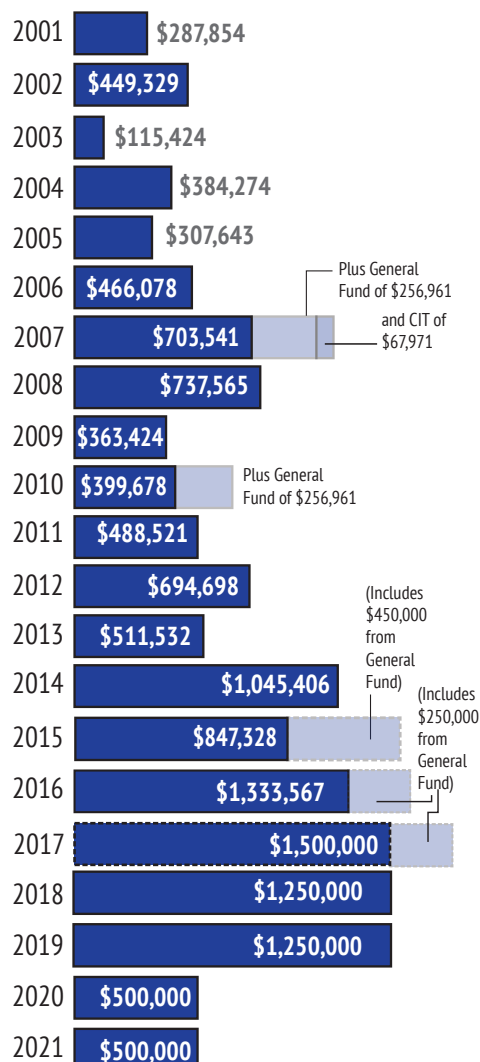
Sidewalk repairs in Alameda



A street tree lifting a sidewalk



Sidewalk repair spending (2001-2021)

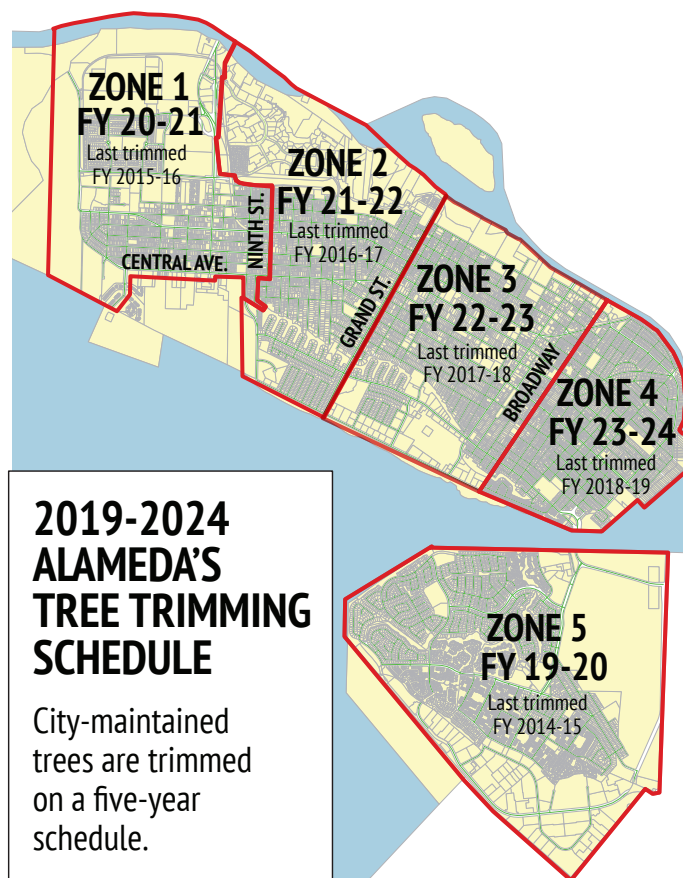


Urban Forest

The Master Street Tree Plan (2010) divides the city into five zones and recommends trimming one zone per year. Zones have between 3,000 and 5,000 trees each. Trimming keeps the trees healthy, protects the public right of way, and decreases the conflict between trees, streets, and sidewalks.

In addition, this project includes maintenance of 60 acres of landscaped areas and medians in the public right of way. Due to funding constraints, it is becoming more difficult to keep to the five-year tree trimming schedule recommended by the 2010 Master Street Tree Plan.

An update to the Master Street Tree Plan (2010) will be performed in this budget cycle. The results of that update might change how the City maintains its urban forest or whether the current revenue sources are sufficient.



Did you know?

Alameda's 21,273 street trees are hard at work. These trees removed 9,121 tons of pollutants and carbon dioxide from our air, help cool our Island during the summer, decrease our stormwater runoff by 220 million gallons per year, and increase the value of Alameda's property by

nearly \$63 million. Not only that, these trees serve as a home to many raptors, which is why we partner with the Alameda Raptor Society to ensure our tree maintenance is beneficial to the raptors. In addition, Alameda's (21.1%) tree canopy ratio – a measure of how vibrant our urban forest is – stacks up well against nearby cities like Oakland (24.8%), San Francisco (14%), and San Jose (15%).

Taking care of trees in 2019-2021:

7,004

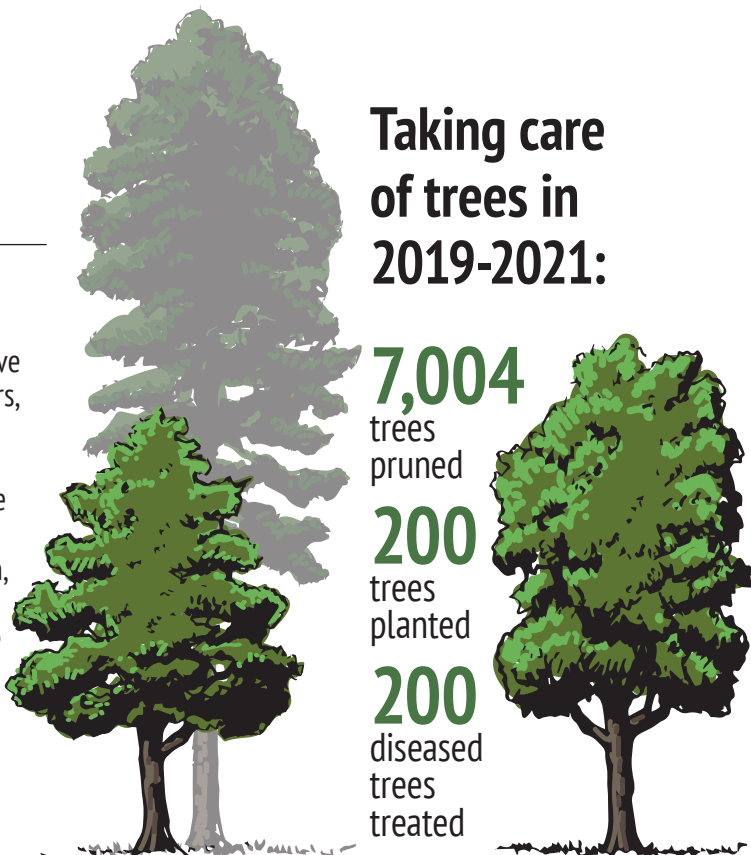
trees pruned

200

trees planted

200

diseased trees treated



Sewers and Pump Stations



As part of its obligations under a 23-year agreement with the United States Environmental Protection Agency, state and regional water boards, and others, Alameda will rehabilitate its sewer infrastructure according to a specific, detailed, and comprehensive plan.

From 2019-2021, six miles of deteriorated sewer main will be replaced and six sewer pump (or “lift”) stations will be improved.

Over the longer term, the City will rehabilitate three miles of sewer mains per year, including associated lower laterals and manholes, and renovate its 43 sanitary sewer pump stations. All of this work is proceeding according to a carefully crafted and prescribed plan.



Storm Drains: Pipes and Pump Stations

This budget allocates no new dollars to capital projects for the City's storm drain's pipes and pump stations. This is because the stormwater fund is running an annual deficit and cannot even cover maintenance and operating costs, not to mention capital costs. Without additional revenue, this capital work will stop permanently and the City will have to balance the stormwater fund budget by eliminating, or severely reducing, the City's storm drain maintenance or street sweeping program. On July 16, 2019, the City Council will consider whether to initiate ballot proceedings that would enable Alamedans to vote on whether to increase their stormwater fees.



Lagoons

Lagoons 3 and 5 at South Shore require dredging. Both were removed from the 2014 dredging project due to elevated levels of heavy metals. The eastern corner of Lagoon 3 frequently collects trash and debris, suffers from extremely poor circulation, and has 50 + years of sediment accumulation. The applications to dredge this area are underway and, with an infusion of General Funds, the dredging project may be complete by June 30, 2021.

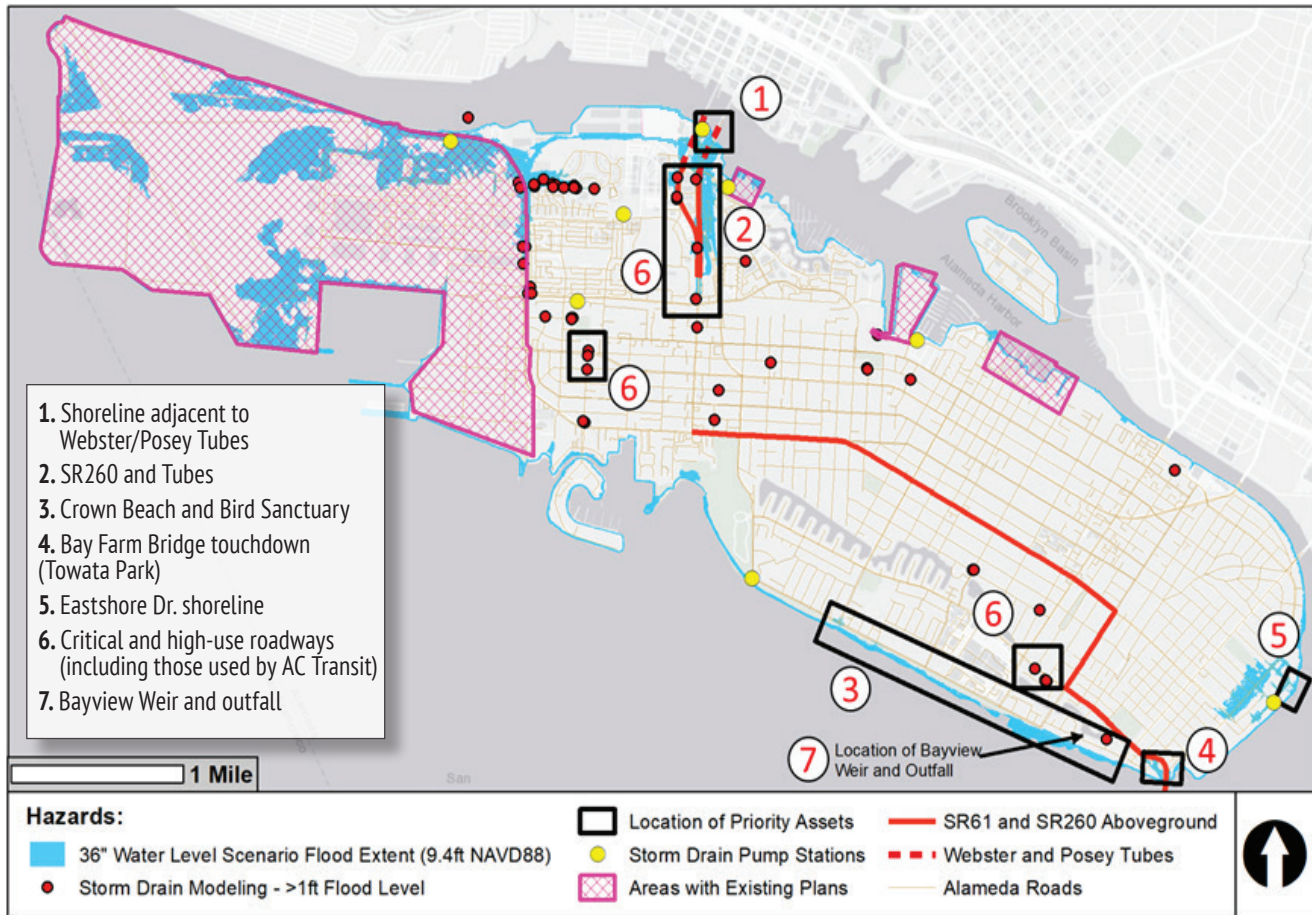


DID YOU KNOW?

The lagoons on the island of Alameda are part of the stormwater system, providing detention of stormwater before it enters the San Francisco Bay. The north side of the lagoon - at one time the southern shoreline of Alameda - is lined with 100-year-old concrete seawalls that, where abutting a City street, are Public Works' responsibility to maintain. Without a successful raising of the stormwater fee, these lagoon walls will become another item added to the City's long list of deferred maintenance.

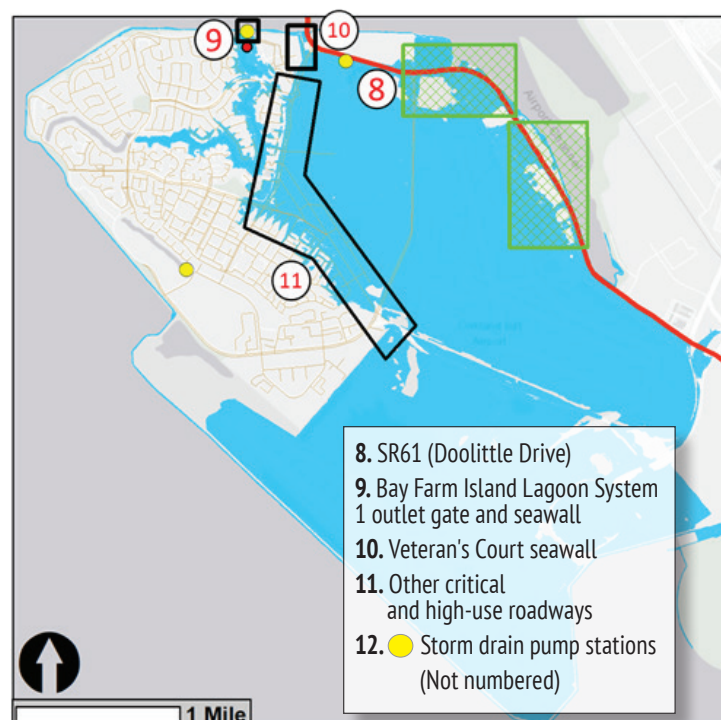


Alameda's Priority Flooding and Sea Level Rise Locations



This Capital Budget focuses on improvements at Veterans Court that will help protect Bay Farm Island from immediate threat of a once-in-100 year storm and coming threats related to sea level rise and climate change. This and other priority locations will be addressed in subsequent capital improvement programs.

The just released draft Climate Action and Resiliency Plan, proposed for adoption by the City Council in July 2019, identified 12 high priority flooding locations.



What do these capital projects have to do with Climate Change?

Adoption of the proposed CIP will advance many measures in Alameda's draft Climate Action and Resiliency Plan, including:

- funding projects like the Veterans Court improvement that provide Bay Farm Island immediate protection from a 100-year flood and long-term protection against sea level rise;
- expanding opportunities for biking and walking through complete street improvements at Central, Clement, and Tilden Avenues;
- extending the bike network by 4+ miles;
- maintaining our urban forest, which is critical to capturing and sequestering the carbon gases that cause global warming;
- converting the Main Library's lights and more streetlights to LED to reduce greenhouse gas emissions;
- expanding electric vehicle charging stations at public parking lots;
- electrifying the City's vehicles, building components, and gas-powered tools.

Future CIPs will include more, especially if an infrastructure bond is successful, but these are a start.



Stormwater Green Infrastructure Planning

The City's Municipal Regional Stormwater Permit includes a new requirement for jurisdictions to prepare a Green Infrastructure (GI) Plan by September 30, 2019.

GI is essentially the inclusion of low-impact development storm drainage infrastructure design on public and private lands that reduce the adverse water quality impacts of urban runoff on the San Francisco Bay.

Examples include the use of landscapes, vegetation, and soils to slow, retain and filter runoff to promote improved water quality and flood protection.

The 2019 GI Plan will identify municipal policies, practices and procedures to implement and achieve prioritized GI acreage goals on both public and private lands, including streets, parking lots and building roofs, through 2040. The Plan is expected to serve as an implementation guide and tracking tool to assure that long term stormwater quality goals will be met. There are likely budget implications to this GI Plan and Public Works will incorporate those impacts in the cycle budget update proposed to City Council in June 2020.



City Buildings

Alameda's buildings have roughly \$25+ million in needs that will grow if not addressed.

This follows a detailed facilities condition assessment performed in 2015 of every building's deficiency, priority, cost and description. In the past three years, \$3+ million worth of facility repairs have been completed. Past budgets have only afforded about \$750,000 per year for these repairs unless a special General Funds investment was made. However, this proposed budget includes funding for a comprehensive 12-year facilities capital plan funded through increases to department's cost allocations for facilities.

Animal Shelter Roof Before Roof After



Did you know?

All of the City's main buildings are certified "green" and "water smart" for heightened efforts in recycling, stormwater, electrical, and water conservation.

Alameda is the first city in the county to gain this distinction. In part as a result of this work, the City won in 2016 its first regional environmental sustainability award from the American Public Works Association.



Street Lights

After Alameda's Utility Modernization Measure passed in November 2016, responsibility for maintenance of 6,485 street lights shifted from Alameda Municipal Power to Public Works.

Years of underinvestment in this asset has resulted in \$13 million in deferred maintenance and replacement costs. The City's diverse mix of streetlights, some of which are historic and date back to the 1800's, complicate efforts to streamline and simplify the maintenance and repair process.



A focus for the 2019-21 budget cycle will be conversion to LED fixtures, replacement of poor and fair conditioned poles, and replacement of underground service conduit to ensure continuity of service. LED uses significantly less power than the existing high-pressure sodium lamps. As such, \$3 million in Energy Financing will be pursued with the California Energy Commission to accelerate the LED replacements, which requires an additional \$560,000 in upfront capital costs that are included in this proposed budget.

GHG, ENERGY EFFICIENCY, AND SAVINGS

221 metric tons of carbon dioxide

is the approximate GHG reduction from PW's LED street light retrofit.

\$214,207 savings per year

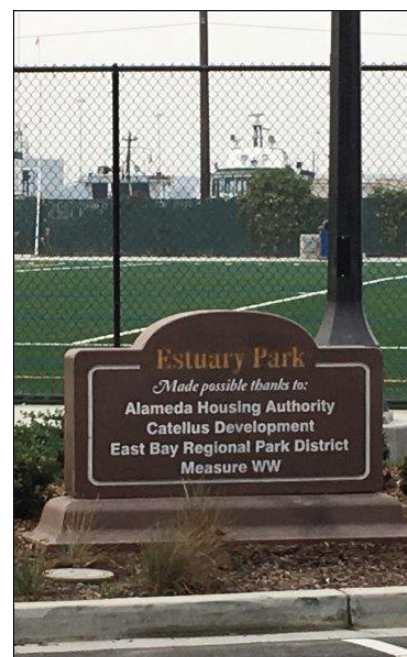
Estimated energy savings from PW's street light project is 813,817 kWh/yr

PARK PROJECTS



Alameda has completed an unprecedented amount of new parks construction. In the past two years, the first phases of Jean Sweeney Open Space Park and Estuary Park were completed, putting the City on track to construct 35 acres of new parks from 2015 through 2025.

Given those ongoing projects and the staff and resources they require, the Recreation and Park Commission has approved prioritizing limited resources on revamping the Encinal Boat Ramp; replacing playgrounds at Tillman and Franklin Park; replacing wood chips and poured-in place surfacing at Woodstock Park; and initiating a new parks annual maintenance project focused on other capital replacements such as bleachers, irrigation systems, lighting, fields, and regrading.

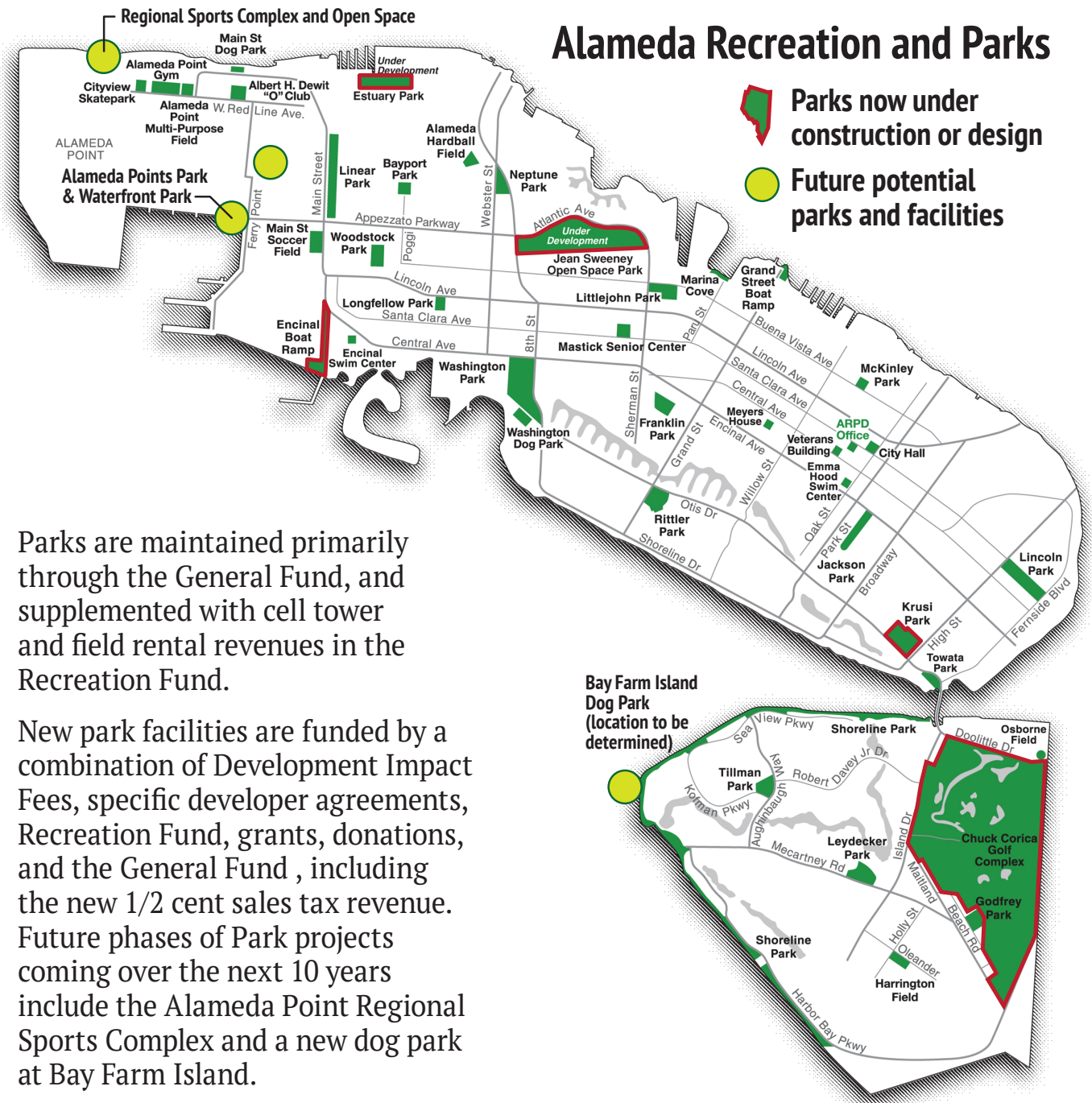


Did You Know?

24 Number of parks in Alameda

489 Total acres of parkland





Parks are maintained primarily through the General Fund, and supplemented with cell tower and field rental revenues in the Recreation Fund.

New park facilities are funded by a combination of Development Impact Fees, specific developer agreements, Recreation Fund, grants, donations, and the General Fund, including the new 1/2 cent sales tax revenue. Future phases of Park projects coming over the next 10 years include the Alameda Point Regional Sports Complex and a new dog park at Bay Farm Island.

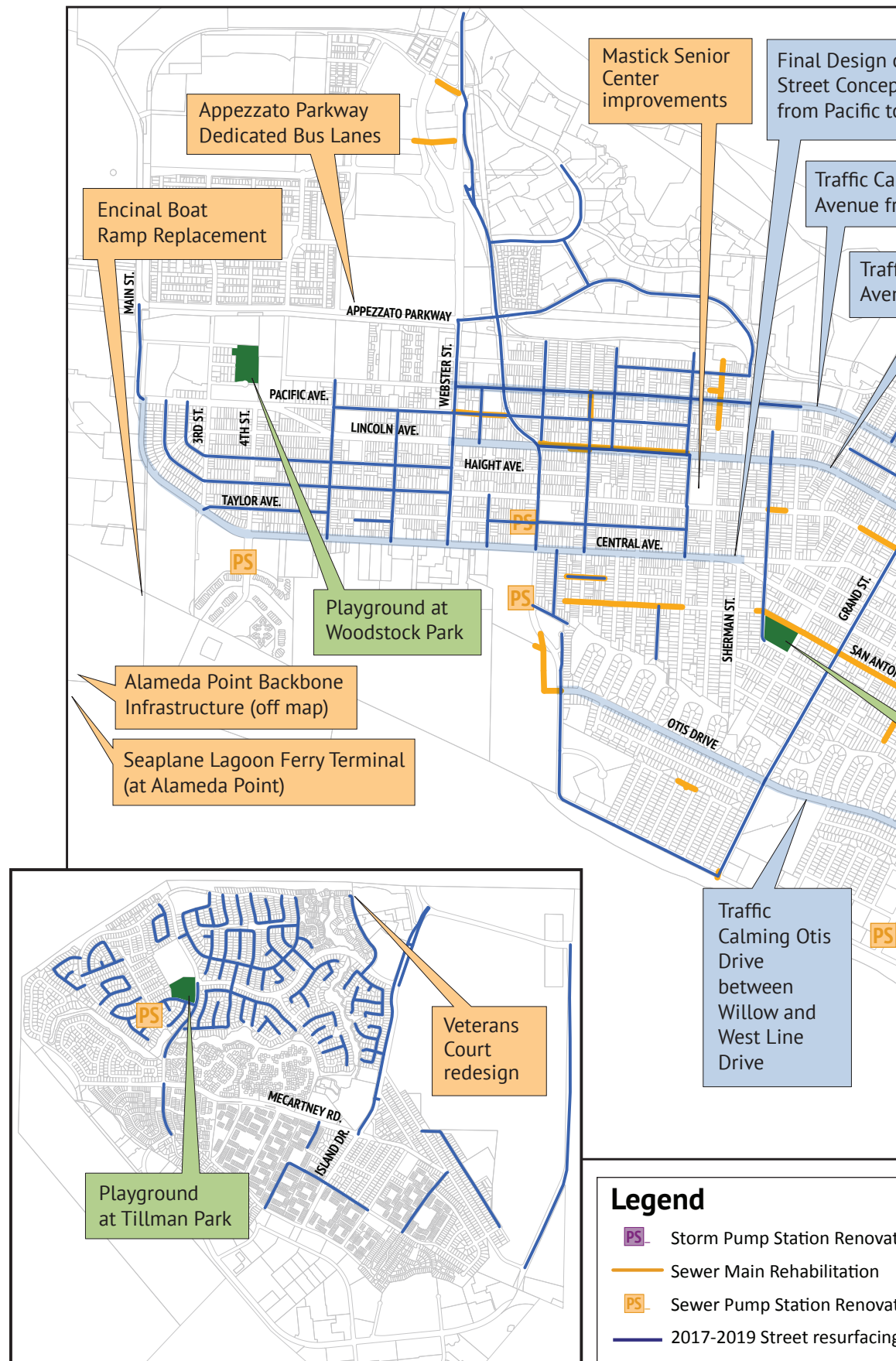


LOCATIONS

The capital budget maintains the public infrastructure throughout the City. Locations are typically identified based upon that infrastructure's master plan with minor modifications to address input from the City Council, staff, or the public.

To the extent possible, the project sheets underlying this capital budget include tentative locations, i.e., the street in which the sewer will be replaced. These lists can change as either conditions change, coordination is needed with other utilities/developers, or as more information is learned about the existing infrastructure.

This map shows the specific locations of construction projects related to parks, sewer, storm drain, and transportation.



Alameda map of construction projects for parks, sewer, storm drain and transportation

Design of Complete
Concept Central
to Sherman

Traffic Calming on Buena Vista
from Webster to Grand

Traffic Calming on Lincoln
Avenue from Park to Webster

Design Complete Street
Clement from Grand to Broadway

Design Clement/Tilden Way
Complete Street

Traffic Calming on Park Street
from Central to Blanding

Playground at
Franklin Park

Southshore Lagoons' Dredging

ENVIRONMENTAL BENEFITS

This proposed capital budget will produce significant environmental benefits. The sewer project minimizes the risk of sewer overflows into Alameda's public areas and the San Francisco Bay. The stormwater project protects the City from flooding and removes trash, debris, and pollutants from the stormwater before entering the Bay. This budget's transportation and park investments will help make Alameda a safer and more convenient place to bicycle, walk, or take transit, and help Alameda reduce its greenhouse gas emissions. Finally, planting, replacing, and maintaining street trees helps beautify Alameda and sequester harmful carbon emissions.

DID YOU KNOW?

More than 90% of Alameda's new tree plantings come from Ploughshares, a local nonprofit providing job training for low income and formerly homeless residents.



2019-21 CAPITAL BUDGET FUNDING SUMMARY

	Totals	General Fund	Const. Improve Tax	Gas Tax HUTA & RMRA	Measure B/BB LSR	Measure F, VRF	Parking Meter	Dev. Impact Fee	TIFF	Urban Runoff	Sewer	Facilities Maint.	Other Funds	Grant	Misc Sources
Fund Balances July 1st, 2019	\$112,379	\$	\$262	-\$98	-\$2,111	\$11	\$591	-\$122	\$2,238	-\$464	\$81,902	\$282	\$29,888	\$	\$
Revenue 2019-2021	\$91,440	\$5,358	\$1,278	\$6,719	\$8,382	\$667	\$2,927	\$1,948	\$1,238	\$5,118	\$47,102	\$3,581	\$915	\$4,417	\$1,790
Transfer to Operations	\$25,307			\$2,016	\$800		\$1,937		\$1,000	\$4,654	\$14,900				
Est. Funds Available (FY 2017-2022)	\$178,512	\$5,358	\$1,540	\$4,606	\$5,471	\$678	\$1,580	\$1,826	\$2,476	\$	\$114,104	\$3,863	\$30,804	\$4,417	\$1,790
Rehabilitation															
1 Urban Forest - Trees	\$3,149	\$500	\$1,350	\$1,150											\$149
2 Master Street Tree Plan Update	\$150	\$150													
3 Sewer Rehabilitation	\$17,804										\$17,804				
4 Sewer Pump Stations	\$2,865										\$2,865				
5 Storm Water Management	\$														
6 Storm Water Pump Stations	\$														
7 Lagoon Maintenance	\$500	\$400													\$100
8 Shoreline Maintenance	\$276														\$276
9 City Buildings - Public Works	\$1,279											\$1,279			
10 City Buildings - Public Safety	\$711											\$711			
11 City Buildings - ARPD	\$1,367											\$1,367			
12 Mastic Center Improvements	\$565	\$100										\$			\$465
13 Fire Station #1 Improvements	\$150	\$150													
14 New Aquatic Facility - Conceptual Design	\$150	\$150													
15 Parking	\$1,454						\$654								\$800
16 Street, Park and Parking Lot Lighting	\$1,460	\$1,460													
Subtotals	\$31,880	\$2,910	\$1,350	\$1,150	\$	\$	\$654	\$	\$	\$	\$20,669	\$3,357	\$	\$	\$1,790
Transportation - Recurring Projects															
17 Sidewalks	\$1,000		\$150		\$850										
18 Pavement Management construction	\$6,330			\$3,318	\$1,100	\$640					\$636		\$636		
19 Signs, Pavement Markings, and Curb Painting	\$200				\$200										
20 Traffic Signals and Systems	\$1,600				\$1,100				\$500						
21 Traffic Calming	\$500			\$100				\$400							
Transportation - One-Time Projects															
22 Appezato Parkway Bus Lanes	\$1,350													\$1,350	
23 Central Ave Safety Improvements	\$2,500	\$748			\$1,272									\$480	
24 Otis Dr Traffic Calming and Safety Improv.	\$500	\$300			\$200										
25 Clement Ave CAT - Grand to Broadway	\$1,030				\$463									\$567	
26 Clement Ave and Tilden Way Complete St	\$2,490							\$470						\$2,020	
Subtotals	\$17,500	\$1,048	\$150	\$3,418	\$5,185	\$640	\$	\$870	\$500	\$	\$636	\$	\$636	\$4,417	\$
Parks, Sea Level Rise, Alameda Point															
27 Park Maintenance Improvements	\$425	\$425													
28 Playground Replacements	\$325	\$325													
29 Sea Level Rise Adaptation - Veterans Court	\$650	\$650													
30 Alameda Pt, Adaptive Reuse Infrastructure	\$28,427												\$28,427		
Subtotals	\$29,827	\$1,400	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$28,427	\$	\$
TOTAL CAPITAL EXPENDITURES	\$79,207	\$5,358	\$1,500	\$4,568	\$5,185	\$640	\$654	\$870	\$500	\$	\$21,305	\$3,357	\$29,063	\$4,417	\$1,790
Remaining Fund Balance	\$99,305	\$	\$40	\$38	\$286	\$38	\$926	\$956	\$1,976	\$	\$92,799	\$506	\$1,741	\$	\$

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

URBAN FOREST

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain Alameda's urban forest consisting of over 21,000 trees
CIP No.: 96002

Project Description:

Alameda is fortunate to have a mature, healthy urban forest of 21,527 trees with an appraised value of over \$63 million along with 60 acres of median landscape. The City's urban forest removes 9,121 tons of pollutions and carbon dioxide from our air, helps cool our island during the summer, and decreases our storm-water run-off by 220 million gallons per year. Alameda's tree canopy ratio (21.1%) a measure of how vibrant our urban forest is stacks up well against nearby cities such as Oakland (24.8%), San Francisco (14%) and San Jose (15%).

Proper management keeps Alameda's urban forest healthy and vigorous. The planned scope of maintenance work includes planting approximately 200 new trees per year; treating about 300 trees per year for disease and pests; trimming an estimated 10000 trees; and maintaining approximately 60 acres of landscape. In addition, dead, diseased, or dangerous trees are removed as required. Regular tree trimming can reduce the risk of tree and/or limb failure, and related claims.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$ 250,000	\$ 250,000
Improvement Tax	\$ 700,000	\$ 650,000
Gas Tax (HUTA)	\$ 550,000	\$ 600,000
Ala. Landing MSD	\$ 32,000	\$ 32,000
Golf Fund	\$ 25,000	\$ 25,000
Open Space	\$ 20,000	\$ 15,000

Total FY19-21 \$ 3,149,000

Results from 2017-2019:

Trimmed 7,004 trees, treated 410 trees for pests, removed 597 dead & hazard trees and maintained 60 acres of landscape.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

Funding a five trim cycle has enabled public works the ability to improve the urban forest's resilience through the recently ended six year drought. Through this period there was an increase of pest attacks, plant disease and over-all tree stress. This was prevalent within the 800 plus resident tree requests that were addressed and mitigated. This level funding is required to meet this same level of service.

Responsible Staff Member:



Jesse Barajas
 Project Manager
 510-747-7966

email: jbarajas@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

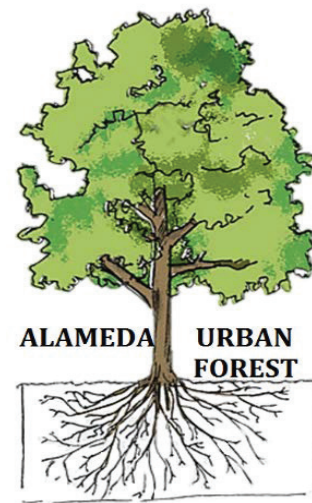
MASTER STREET TREE PLAN UPDATE

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Update of the 2010 Master Street Tree Plan
CIP No.: 96024

Project Description:

Alameda is fortunate to have a mature, healthy urban forest of 21,527 trees with an appraised value of over \$63 million along with 60 acres of median landscape. The City's urban forest removes 9,121 tons of pollutions and carbon dioxide from our air, helps cool our island during the summer, and decreases our storm-water run-off by 220 million gallons per year. Alameda's tree canopy ratio (21.1%) a measure of how vibrant our urban forest is stacks up well against nearby cities such as Oakland (24.8%), San Francisco (14%) and San Jose (15%).

This project will update the 2010 Master Street Tree Plan to reflect current standards of practice including appropriate and resilient species selection for Alameda's climate.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$ -	\$ 150,000
Total FY19-21 \$		150,000

Results from 2017-2019:

n/a

Fiscal Years 2021-2024:

An updated Master Street Tree Plan will help the City better manage its urban forest. A secondary goal will be to help normalize the planned expenditures from year to year to facilitate budget development.

Responsible Staff Member:



Jesse Barajas
 Project Manager
 510-747-7966

email: jbarajas@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SEWER REHABILITATION

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Replace approximately 6 miles of deteriorated sewer pipeline and make emergency repairs, as needed.
CIP No.: 96003

Project Description:

The City's sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost-effective.

Consistent with the City's requirements under Final Consent Decree for Case Nos. C09-00186 and 09-05684, and the City's Sewer Master Plan, the City rehabilitates approximately 3 miles of sewer main per year for years to come. The City's Sewer Master Plan contains a 20 year Sewer Rehabilitation Capital Improvement Program with prioritization based on pipe condition and age, areas of known problems, consequence of failure and coordination with other utility projects among other factors. The City's ongoing work to clean and video sewer mains also helps to refine, if needed, the prioritization of sewer rehabilitation work.

The City will construct Years 5 and 6, as identified in the Master Plan's Sewer Rehabilitation Capital Improvement Program. Year 5's construction contract will be awarded in September 2019 with construction lasting through July 2020. Year 6 will be designed FY2019/2020 with the construction contract awarded in September 2020 and construction lasting through July 2021.



Project Funding

Fund	FY 19-20	FY 20-21
Sewer Enterprise	\$8,844,000	\$8,960,000
Total FY19-21	\$17,804,000	

Notes:

19/20, \$8,960,000:
 \$8,434,000 for main replacement,
 \$410,000 for emergency repairs

20/21, \$8,844,000:
 \$8,536,000 for main replacement,
 \$424,000 for emergency repairs

Results from 2017-2019:

Alameda rehabilitated approximately 6 miles of sewer pipe per plan and in compliance with the Final Consent Decree.

Fiscal Years 2021-2024:

This is an ongoing project. Alameda has a comprehensive sewer rehabilitation plan through 2035.

Responsible Staff Member:



Philip Lee
 Assistant Engineer
 510-747-7942

email: plee@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SEWER PUMP STATIONS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Design and construct improvements at five pump stations and perform routine maintenance and emergency repairs on all other pump stations in the system.
CIP No.: 96004

Project Description:

The City's sewer system is intended to protect public health and the environment, maintain customer satisfaction, and be cost-effective.

Consistent with the City's requirements under Final Consent Decree for Case Nos. C09-00186 and 09-05684 and the City's Sewer Master Plan, the City has a plan to rehabilitate its existing sanitary sewer pump and lift stations in order of priority. The work, in general, entails improvements to pump station reliability, safety, and capacity. Sewer pump stations planned for upgrades in this Capital Budget include:

- Eighth-Taylor
- Tideway
- Eighth-Portola
- Willow
- Dublin

Design for these pump stations will start in 2019 with the construction of those projects included in the next two years.



Project Funding

Fund	FY 19-20	FY 20-21
Sewer Enterprise	\$2,865,000	\$0
Total FY19-21	\$2,865,000	

Notes: This is an ongoing project.

19/20:

\$2,700,000 for pump station renovation and
 \$165,000 for routine maintenance

Results from 2017-2019:

The City progressed on the design for improvements at Harbor Bay Parkway I Pump Station, Cola Ballena Pump Station, Marina Village Pump Station, Catalina Pump Station, Grand/Otis Pump Station, and Park/Otis Pump Station

Fiscal Years 2021-2024:

The City has a Sewer Master Plan with a comprehensive plan for maintenance and renovation of the City's 42 sewer pump stations.

Responsible Staff Member:



Shilpa Patel
 Assistant Engineer
 510-747-7945

email: spatel@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

LAGOON MAINTENANCE

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: This project funds maintenance of the Alameda West Lagoons as a functional storm drainage detention basin while maintaining suitability for recreational use.
CIP No.: 96007

Project Description:

There are five total lagoons that receive stormwater from approximately two square miles of the southern portion Alameda. They stretch from Westline Drive to Court Street, between the Gold Coast and South Shore. Lagoon maintenance is continually required due to the aging weirs, interior lagoon walls, and drainage infrastructure, as well as accumulation of sediment, litter, and leaves. Bay Farm Island also has a lagoon system running north to south which requires maintenance and repairs as well.

Capital projects planned for FY 2019-21 include dredging the sediment buildup in the corners of Lagoons 3 and 5, performing structural assessment of the Bayview weir, cleaning of the crossover pipes between the Alameda West Lagoons, and repair of the gate at one of the lagoon ends on Bay Farm Island.

This project will also continue to fund dredging, water quality monitoring, water quality adjustments, pump maintenance and operation, weir and outfall maintenance and operations, interior lagoon wall repair, and trash/vegetation cleanup as the needs arise. Capital improvements and ongoing maintenance are paid for partly by AWLHOA and partly by the City.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$400,000	\$0
ALWHOA Funding	\$50,000	\$50,000
Total FY19-21	\$500,000	

Notes: (AWLHOA) Alameda West Lagoon Home Owners Association

Results from 2017-2019:

The initial dredging application for Lagoons 3 and 5 was filed with the Army Corps of Engineers and San Francisco Water Control Board. Major maintenance on the Willow weir was performed. Preliminary structural assessment of the Bayview Weir was conducted. Weekly lagoon maintenance was ongoing.

Fiscal Years 2021-2024:

Conduct lagoon pump station intake pipe assessment/cleaning/ replacement. Begin permitting/design for Bayview weir repair/ replacement. Weekly maintenance and minor facility repairs will continue.

Responsible Staff Member:



Andrew Nowacki
 Associate Civil Engineer
 510-747-7941

email: anowacki@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SHORELINE MAINTENANCE

Lead Department: Public Works

Project Type: Rehabilitation

Project Summary: This project focuses on rehabilitation and maintenance of the Alameda shoreline to

CIP No.: 96017 prevent coastal flooding and erosion.

Project Description:

Alameda has approximately 25 miles of coastline, of which 9 miles are the responsibility of the City to maintain. The remainder are maintained by the Navy, Coast Guard, East Bay Regional Park District, and private individual landholders. Materials used to stabilize shoreline include materials such as biodegradable organics, riprap, and vegetation. All of these are in need of periodic replacements and upgrades, especially after winter storms and king tides.

Work planned on Bay Farm Island includes replacement of stabilization measures (such as hay bales and straw wattles) at several shoreline locations on an as-needed basis; upsizing and restoration of rip rap washed away by storm action along the shoreline; and outfall maintenance (such as the rip rap apron of the Bay Bayview Weir outfall).



Project Funding

Fund	FY 19-20	FY 20-21
HB Dst 92-1	\$138,000	\$138,000

Total FY19-21 \$276,000

Notes: Funding for this Capital Project is from Harbor Bay Island Assessment District 92-1 which provides for the maintenance of the perimeter shoreline of Bay Farm Island

Results from 2017-2019:

The program has involved interagency efforts to identify the highest priority locations for shoreline stabilization.

Fiscal Years 2021-2024:

The coming years will most likely present an increasing challenge: keeping pace with rising sea levels and their effects on shoreline maintenance/repair.

Responsible Staff Member:



Andrew Nowacki
Associate Civil Engineer
510-747-7941

email: anowacki@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

CITY BUILDINGS - PUBLIC WORKS

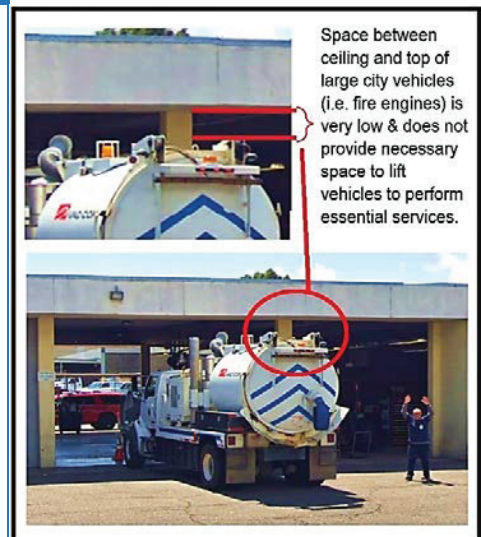
Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Capital Replacement Projects for the City's buildings.
CIP No.: 960091

Project Description:

The following projects are scheduled for Fiscal Year 2019-2021 on building and facilities used by Public Works:

1. Fleet Services (built 1984) **\$1,279,000**

Design & construction services to structurally modify Fleet Services shop by raising the building ceiling elevation to provide the needed space for the repair and maintenance of city fire engines, fire trucks, and other large vehicles.



Project Funding

Fund	FY 19-20	FY 20-21
Facilities Maint		\$1,279,000

Total FY19-21 **\$1,279,000**

This is a recurring project

Results from 2017-2019:

The program completed the roof upgrade at the Veterans Building, O' Club, Fire Station 1, Longfellow Recreation Center; replaced the ceiling tiles at Maintenance Services Center, Franklin Park, Woodstock Park; completed the design upgrade and fortification of APD main entry area; and replaced Animal Shelter conference room kitchen cabinets, kennel service room cabinets and pantry, replaced animal bathtub.

Fiscal Years 2021-2024:

The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

Responsible Staff Member:



Abdulla Ahmed
 CIP Manager
 510-747-7939

email: aahmed@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

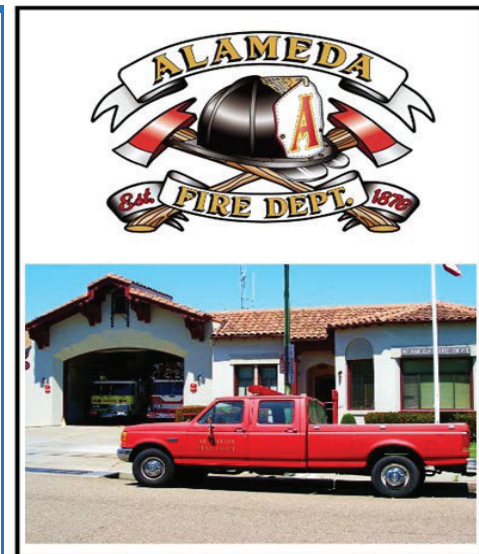
CITY BUILDINGS - PUBLIC SAFETY

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Capital Replacement Projects for the City's buildings.
CIP No.: 960092

Project Description:

The following projects are scheduled for Fiscal Year 2019-2021 on building and facilities used by Alameda Police Department and Alameda Fire Department:

- 1. Fire Station 2 (Built 1921):** **\$711,000**
 Replace existing concrete apron & parking lot with new structurally designed and reinforced concrete slab and drainage; Interior and exterior repainting.



Project Funding

Fund	FY 19-20	FY 20-21
Facilities Maint		\$711,000

Total FY19-21 **\$711,000**

This is a recurring project

Results from 2017-2019:

The program completed the roof upgrade at the Veterans Building, O' Club, Fire Station 1, Longfellow Recreation Center; replaced the ceiling tiles at Maintenance Services Center, Franklin Park, Woodstock Park; completed the design upgrade and fortification of APD main entry area; and replaced Animal Shelter conference room kitchen cabinets, kennel service room cabinets and pantry, replaced animal bathtub.

Fiscal Years 2021-2024:

The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

Responsible Staff Member:



Abdulla Ahmed
 CIP Manager
 510-747-7939

email: aahmed@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

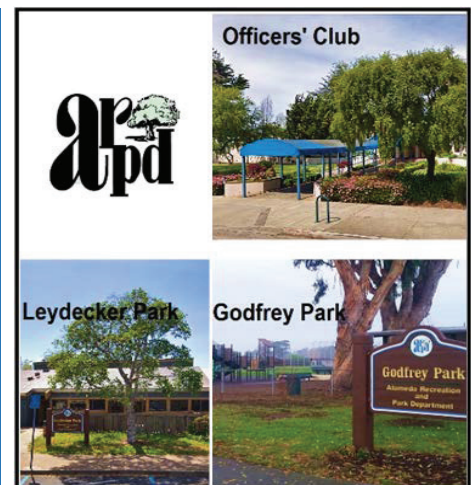
CITY BUILDINGS - ARPD

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Capital Replacement Projects for the City's buildings.
CIP No.: 960093

Project Description:

The following projects are scheduled for Fiscal Year 2019-2021 on building and facilities used by Alameda Recreation and Parks Department:

- 1. Officers Club:** **\$405,500**
Exterior repainting, restroom improvement, replace interior metal & wood doors.
- 2. Godfrey Restroom Replacement** **\$748,000**
Abandon existing and install new pre-fab restroom; convert the existing restroom into storage
- 3. Leydecker Park Recreation Center:** **\$213,500**
Replace or resurface floor, exterior site grading to stop ongoing flooding, restroom improvement.



Results from 2017-2019:

The program completed the roof upgrade at the Veterans Building, O' Club, Fire Station 1, Longfellow Recreation Center; replaced the ceiling tiles at Maintenance Services Center, Franklin Park, Woodstock Park; completed the design upgrade and fortification of APD main entry area; and replaced Animal Shelter conference room kitchen cabinets, kennel service room cabinets and pantry, replaced animal bathtub.

Fiscal Years 2021-2024:

The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

Project Funding

Fund	FY 19-20	FY 20-21
Facilities Maint	\$1,367,000	
Total FY19-21	\$1,367,000	

This is a recurring project

Responsible Staff Member:



Abdulla Ahmed
CIP Manager
510-747-7939

email: aahmed@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

MASTICK SENIOR CENTER IMPROVEMENTS

Lead Department: Parks and Recreation / PW **Project Type:** Building
Project Summary: Building rehabilitation and improvements at the Mastick Senior Center
CIP No.: 96020

Project Description:

This project will fully replace the aging Heating, Ventilation and Air Conditioning (HVAC) system at Mastick Senior Center. The current system is not reliable and has reached the end of its useful life. In addition, the Mastick Senior Center Social Hall is now identified as both a cooling center and fresh air center for the Alameda community. To appropriately serve this function, the Social Hall HVAC unit needs to be upgraded with a HEPA filter. To do so requires additional roof engineering since the HEPA filter HVAC system is heavier than a standard system.

In addition, this project will fund smaller improvements at Mastick Senior Center that are not included under the Building Maintenance Fund. Planned projects include outdoor grounds improvements, lobby improvements and touch-up of the exterior paint.

This project is funded by a combination from the Mastick Senior Center Legacy Fund, which is generated from bequeathed donations, as well as the Public Works Building Maintenance Fund and the Non-Departmental Fund (one-time to fund the fresh air/cooling center). Additional revenue generated from the lease for the cell tower located in the Mastick Senior Center parking lot will be applied to this project. A portion of this biennial budget is from the Recreation Fund's fund balance since the unspent cell tower revenue rolled into that fund balance.



Project Funding

Fund	FY 19-20	FY 20-21
Mastick Senior Center Legacy Fund	\$250,000	
Non-Departmental Fund	\$100,000	
Capital Projects Fund	\$150,000	
Mastick Cell Tower Revenue	\$15,000	\$15,000
Rec Fund	\$35,000	

Total FY19-21 **\$565,000**

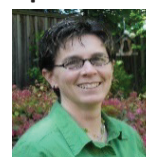
Results from 2017-2019:

This is a new project

Fiscal Years 2021-2024:

The HVAC system at Mastick Senior Center will not need further major improvement during this time. Potential future projects are not yet determined. The Mastick Senior Center Advisory Board approves the projects on an annual and biennial basis.

Responsible Staff Member:



Amy Wooldridge
 Recreation and
 Parks Director
 510-747-7570

email: awooldridge@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

CITY AQUATIC CENTER

Lead Department: Recreation and Parks

Project Type: Rehabilitation

Project Summary: The City is working to development a full-service City Aquatic Center. This project

CIP No.: 960093 includes conceptual design and a consultant for a capital campaign

Project Description:

A new City Aquatic Facility may include a 30m – 50m competition pool; a 25-yard pool for practice, swim lessons, and recreational swim; locker rooms; evening lighting; a multi-use room; seating and picnic areas; and a splash play area.

The location of the City Aquatic Center is still to be determined, pending negotiations between the City and Alameda Unified School District. Funding sources are also being explored for full design and construction.

This initial, exploratory phase of the project is funded by the General Fund. Funding for final design, permits and construction has not been determined but could include a combination of a future infrastructure bond and/or private donations from a capital campaign



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$150,000	
Total FY19-21		\$150,000

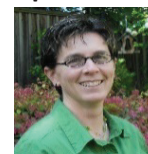
Results from 2017-2019:

n/a

Fiscal Years 2021-2024:

If full funding is confirmed, construction will begin by May 2022.

Responsible Staff Member:



Amy Wooldridge
Recreation and
Parks Director
510-747-7570

email: awooldridge@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

PAID PARKING INFRASTRUCTURE

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain Alameda's 1200+ on and off street paid parking spaces including the Civic Center Parking Structure
CIP No.: 96016

Project Description:

The City's Parking Paid Program manages Alameda's paid parking, primarily within commercial districts. The projects planned for this budget cycle may include:

- Evaluate and upgrade/replace 11 multi space parking meters ("kiosks") on Park Street.
- Evaluate and consider adding multi space parking meters ("kiosks") at the Civic Center Parking Structure. Continue upgrade of the Civic Center Parking Structure's aging Closed Circuit Television (CCTV) system.
- Evaluate and consider adding additional on and off street public electric vehicle charging infrastructure.
- Improve signage/parking guidance at surface lots A, C, and W.
- Upgrade paid parking asset mechanical components (on and off street) to support improved operations and access to parking supply, including improvements to revenue collection components.



Project Funding

Fund	FY 19-20	FY 20-21
Parking Meter Fund	\$327,000	\$327,000
WETA	\$400,000	\$400,000

Total FY19-21 \$1,454,000

Notes: This is an ongoing project.

Results from 2017-2019:

Updated 800+ single space meter revenue collection components including migrating to electronic locks and "smart" collection equipment. Upgraded CCTV system components and electric vehicle charging stations at Civic Center Parking Structure. Repaired/improved condition of meter poles City wide.

Fiscal Years 2021-2024:

The City's 800+ single space "smart" parking meters (an investment of ~\$500,000 in FY 2015-16) will reach the end of their usable life in Fiscal Year 2021-22. Should the current level of paid parking supply be maintained, the City can expect to invest a similar amount in capital replacement in the 2021-23 budget cycle. Additionally, the existing two "kiosks" at the Civic Center Parking Structure would reach the end of their usable life in Fiscal Year 2022-23 and would necessitate a replacement investment of about \$20,000.

Responsible Staff Member:



Liz Acord
 Public Works
 Coordinator
 510-747-79

email: lacord@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

STREET, PARK, AND PARKING LOT LIGHTING

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain the City's street, park pathway, and parking lot lighting
CIP No.: 96008

Project Description:

Responsibility for streetlighting transferred from Alameda Municipal Power to the Public Works department in 2017 with the final agreements allowing the transition occurring in 2019. Public Works is also responsible for park pathway and public parking lot lighting.

Years of underinvestment in this asset has resulted in deteriorated infrastructure and significant deferred maintenance and replacement costs. The City's diverse mix of streetlights, some of which are historic and date back to the 1800's, complicate efforts to streamline and simplify the maintenance and repair process.

A focus for the 2019-21 budget cycle will be conversion of the decorative luminaires to LED fixtures, replacement of poor and fair conditioned poles, and replacement of underground service conduit to ensure continuity of service.

LED uses significantly less power than the existing high-pressure sodium lamps. To encourage energy conservation, the California Energy Commission has a financing program to fund LED conversion projects where projected electrical savings are used to pay back the initial capital outlay. As such, 3 million dollars in Energy Financing will be pursued with the California Energy Commission. An additional \$560,000 in upfront capital is needed to fund and complete this project.

In addition, a master plan will be developed that details proper maintenance and capital replacement practices for the City's lights, cost estimates for this work, and a funding plan for years to come.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$600,000	\$860,000
Total FY19-21	\$1,460,000	

Notes: This is an ongoing project.

Results from 2017-2019:

Completed an inventory of street, park pathway, and parking lot lights and integrated this into Public Works' GIS. Created a design guide and standardized on materials for new installations and replacement work. Conducted a pole and fixture condition assessment.

Fiscal Years 2021-2024:

Future work and lighting replacements will be consistent with the master plan. It is anticipated that additional funding may be necessary in future budget cycles to adequately maintain and repair the City's streetlights.

Responsible Staff Member:



Erin Smith
 Deputy Public
 Works Director
 510-747-7938

email: esmith@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SIDEWALKS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Maintain sidewalks for Pedestrian Circulation, increased accessibility and reduced liability claims
CIP No.: 96001

Project Description:

The City of Alameda has over 260 miles of sidewalk. Sidewalk damage and displacement often occurs due to street trees planted between the curb and gutter and the sidewalk where tree roots lift the sidewalk and can create a vertical displacement or trip hazard. Unfortunately many tree species planted years ago have since been found to be inappropriate next to sidewalks due to their propensity to lift and damage the sidewalk.

After years of deferred maintenance, the City has a backlog of ~5,000 repairs. This backlog grows as there are roughly 500 new sidewalk locations identified for repair every year, either through a) an inspection of one of the cities' five zones, b) an inspection of the City's high-traffic pedestrian areas, or c) public referrals. In these locations, City inspectors have confirmed the lift in a sidewalk is attributable to a City-maintained street tree.

During this budget cycle, the City will evaluate a new technology where vertically offset sidewalks will be cut instead of removed and replaced. This significantly less expensive method will create a smooth transition and comply with all accessibility requirements. Larger vertical offsets exceeded 1¼ inches will still need to be removed and replaced. These locations will be put on the sidewalk repair list and repairs are handled in chronological order.

Where the damage to the sidewalk is not caused by a City-maintained street tree, the responsibility for repair falls to the adjacent property owner. In these instances, the City sends a letter to the property owner identifying the condition, requiring its repair, and asking to be informed when repairs are complete.



Project Funding

Fund	FY 19-20	FY 20-21
Improvement Tax	\$150,000	
Measure B LSR	\$225,000	\$350,000
Measure BB LSR	\$25,000	\$250,000
Total FY19-21		\$1,000,000

Notes: This is an ongoing project.

Results from 2017-2019:

The program has repaired 5.3 miles of sidewalk during the past two year budget cycle.

Fiscal Years 2021-2024:

The City's backlog of repairs is roughly \$14 million assuming full removal and replacement based on 2019 construction cost. Implementation of concrete cutting will significantly reduce the amount of sidewalk needing replacement and the current backlog. However ongoing efforts will be needed due to the number of street tree species within Alameda that are known to lift and damage sidewalks.

Responsible Staff Member:



Shilpa Patel
 Assistant Engineer
 510-747-7945

email: spatel@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

PAVEMENT MANAGEMENT

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Pavement Management for the City's 125 miles of roadways
CIP No.: 96010

Project Description:

The City's pavement management program consists of slurry, and cape seal projects, overlays, and major roadway reconstruction. With 125 centerline miles of streets and a replacement value in excess of \$375 million, pavement treatments and candidate streets are carefully selected to maximum the return on our investment.

As part of Public Works three year paving plan, the City has been divided into thirds and projects will rotate throughout the City. Locations and treatments are finalized early in the year, designed and bid on in the spring, and constructed during the summer. The City sometimes receives grants through Caltrans or other sources for specific streets, which will be constructed as smaller, separate projects.

This major construction program will resurface approximately 3.5 or more miles of street per year with asphalt concrete or slurry seal. Work will include repair of underlying material, adjustments to concrete as needed to restore drainage (curbs, gutters, driveways, culverts, curb ramps), and reinstallation of pavement striping. This project helps protect and maintain the City's street surfaces, improve mobility for all users, and improve stormwater surface drainage.

In addition to the once per year major construction project, City personnel perform other work year-round, including minor pothole patching and ponding repair; master planning; coordination with utility companies; coordination with major subdividers; biennial field inspection of pavement condition; updating the GIS database; yearly reporting to funding sources; and grant acquisition.

Repairs and upgrades will be made in accordance with the City's Complete Streets Policy, Transportation Element of the General Plan, ADA Transition Plan, Bicycle Master Plan, and Pedestrian Master Plan.



Project Funding

Fund	FY 19-20	FY 20-21
Gas Tax (RMRA)	\$1,663,000	\$1,305,000
Gas Tax (HUTA)	\$0	\$350,000
Measure B LSR	\$0	\$500,000
Measure BB LSR	\$0	\$600,000
Vehicle Registration	\$320,000	\$320,000
Sewer Fund	\$312,000	\$324,000
Int. Waste Fund	\$318,000	\$318,000
Total FY19-21	\$6,330,000	

Notes: The Gas Tax - Road Maintenance Rehabilitation Account funding comes from the 2017 Gas Tax also known as SB-1

Results from 2017-2019:

More than 10 miles of roadways were repaved, improving the City's overall Pavement Condition Index to 72.

Fiscal Years 2021-2024:

This is an ongoing project. Continued investment is needed to maintain and improve the City's vital roadway network asset.

Responsible Staff Member:



Trung Nguyen
 Project Manager 1
 510-747-7943

email: tnguyen@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SIGNS, CURB PAINTING, AND PAVEMENT MARKINGS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: This project provides proactive maintenance of the City's inventory of street signs, painted curbs, and pavement markings
CIP No.: 96011

Project Description:

In 2017, the City conducted its first ever complete inventory of signs, painted curbs, and pavement markings. That inventory is held in the City's GIS and maintenance management system, and includes 9,420 signs, of which 5,484 are regulatory, 17.2 miles of painted curb, 836 crosswalks, 1,117 stop bars, 672 arrow markings, 222 legends, and 99 miles of lane striping.

This project continues the City's first start in years at proactive maintenance of these assets. A fully funded project would improve safety for all street users and improve neighborhood aesthetics by replacing regulatory signs every seven years, non-regulatory signs every 10 years, pavement markings every five years, and curb painting every 10 years. Previously, Public Works' maintenance of signs, curb painting, and pavement markings has largely been reactive, as staff typically respond to the public's requests for repair or maintenance of an individual sign or curb painting location.

Due to limited available funds, this project proposes a less than ideal level of service. This plan puts the City on a 10-year replacement cycle for regulatory signs, 26 years for non-regulatory signs, 15 years for curb painting, and 14 years for pavement markings.



Project Funding

Fund	FY 19-20	FY 20-21
Measure B LSR	\$0	\$200,000
Total FY19-21	\$200,000	

Results from 2017-2019:

The initial proactive maintenance effort focused on regulatory and safety related signs and markings, specifically stop signs, stop bars and legends and crosswalks. A total of 400 intersections were representing approximately 1/3 of the city were reviewed and improvements constructed at 345 intersection approaches.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

Future revenue increases in transportation funds would improve Alameda's level of servicing these assets. A fully funded replacement schedule of signs, curb painting, and pavement markings would cost approximately \$450,000 to \$600,000 per year compared with our proposed annual spending of \$200,000 per year.

Responsible Staff Member:



Erin Smith
 Deputy Public
 Works Director
 510-747-7938

email: esmith@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

TRAFFIC SIGNALS AND SYSTEMS

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: This project supports the City's transportation infrastructure through capital replacement and upgrades to traffic signals and associated systems
CIP No.: 96012

Project Description:

The safety and efficiency of Alameda's transportation infrastructure depends on adequate intersection control, striping, traffic calming measures, and other systems.

Foremost of these systems are the 87 existing traffic signals and three additional traffic signals currently in design for construction on Bay Farm Island. Two new signals will be installed at each intersection of Harbor Bay Parkway and South Loop Road and one new signal at the Island / Mecartney intersection.

The project will also fund the systematic upgrade of up to 20 signal cabinets and controllers which have reached the end of their useful life or are at high-priority intersections. This work will increase system reliability and improve performance and functionality for vehicles, transit, bicycles, and pedestrians at these intersections.

This project also supports the ongoing data collection (radar, trend analysis, TCMP, etc.), liaising with the Alameda County Transportation Commission, Metropolitan Transportation Commission, Caltrans, AC Transit, City of Oakland and furthering the transit priority/smart corridor systems.



Project Funding

Fund	FY 19-20	FY 20-21
Measure B - LSR	\$500,000	\$600,000
TIFF	\$500,000	

Total FY19-21 \$1,600,000

Results from 2017-2019:

Completed design for three new signalized intersections, developed a traffic calming policy and selected priority corridors for upgrades.

Notes: This is an ongoing project.

Fiscal Years 2021-2024:

The City has chronically underfunded the capital replacement and upgrades to this important component of the traffic infrastructure. Continued investment will be necessary to maintain reliability and improve performance

Responsible Staff Member:



Trung Nguyen
 Project Manager 1
 510-747-7943

email: tnguyen@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

TRAFFIC CALMING

Lead Department: Public Works

Project Type: Transportation

Project Summary: This project will implement traffic calming measures at selected corridors and intersections to improve safety for all users.

CIP No.: 96013

Project Description:

Public Works, Police, and the Transportation Planning Unit have evaluated corridors to implement traffic calming and safety measures for all roadway users, especially pedestrians. Traffic calming measures include lane narrowing, rectangular rapid flashing beacons, high-visibility pavement treatments, curb extensions, crossing islands, mini-circles, among others.

The corridors are prioritized based on an intersection's history of reported collisions, police citations, pedestrian and bicycle safety considerations, public input, a location's relationship with existing transportation plans and improvements, and other relevant factors. The three corridors for enhanced focus are:

- Park Street from Central to Blanding
- Lincoln Avenue from Park to Webster
- Buena Vista Avenue

This project includes an annual review for further corridor suggestions from the public or the interdepartmental team. Revisions may occur to the prioritized corridors based on that review. Given recommended traffic calming measures have not yet been developed for these corridors, implementation of any individual measure may require additional funding.



Project Funding

Fund	FY 19-20	FY 20-21
Gas Tax HUTA	\$50,000	\$50,000
Development Impact Fee, Trans	\$200,000	\$200,000

Total FY19-21 \$500,000

Notes: This is an ongoing project.

Results from 2017-2019:

The program has installed rectangular rapid flashing beacons at Mecartney and Island Drive, Webster and Haight, and Fernside and Harvard.

Fiscal Years 2021-2024:

With adoption of a Vision Zero Policy and further data analysis, the City should be in a position to devote its scarce dollars to the City's corridors where traffic calming measures yield the greatest savings in pedestrian and bicyclist safety.

Responsible Staff Member:

Vacant Position

Supervising Civil Engineer

Phone: 510-747-7900

email:

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

APPEZZATO PARKWAY BUS LANES

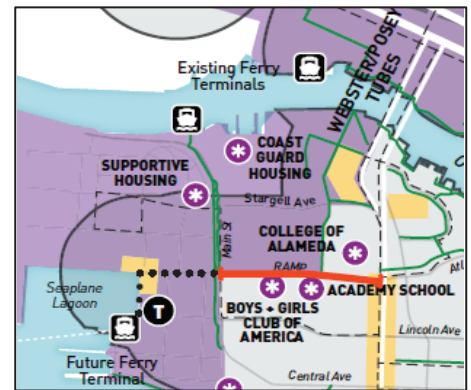
Lead Department: Transportation Planning **Project Type:** Transportation
Project Summary: The project includes dedicated bus lanes or bus queue jump lanes on Ralph Appezzato Memorial Parkway between Main Street and Webster Street
CIP No.: 91813

Project Description:

The project includes dedicated bus lanes or bus queue jump lanes, bus stops, signal modifications for transit priority on Ralph Appezzato Parkway between Main Street and Webster Street, which is 0.81 miles. The project will also include curb and gutter including median curb, sidewalk and curb ramp installations, signing/striping, storm drain basins, landscaping/irrigation, lighting improvements and roadway/intersection modifications.

The project is consistent with the Transportation Element of the City's General Plan, which states: "It is important that with the upcoming build-out of Alameda Point and other large scale projects, the City work to reduce the impact of automobile trips on the quality of life for residents and on the easy, safe use of non-automotive transportation modes." Furthermore, the Transportation Element shows Appezzato Parkway as a street with exclusive transit right-of-way.

The Alameda Point dedicated bus lanes project is a named project in Measure BB for a total of \$9 million according to the Measure BB Transportation Expenditure Plan. Out of these monies, an estimated \$1,350,000 will be needed for outreach, environmental review and design with the remaining \$7,650,000 for construction.



Project Funding

Fund	FY 19-20	FY 20-21
Measure BB		
Named Project	\$ 350,000	\$ 1,000,000
Total FY19-21	\$1,350,000	

Future Budget Cycles

Measure BB	
Named Project	\$7,650,000
Total Project	\$9,000,000

Results from 2017-2019:

- Bus service accomplishments are as follows:
- Webster St. bus queue with over one minute travel time savings.
 - AC Transit Line 19 peak-period frequencies to 20 minutes.
 - Realigned Line 96 to better serve Alameda Point and the West End.
 - AC Transit EasyPasses to Mulberry, Island HS and Alameda Pt employees.

Fiscal Years 2021-2024:

Staff is working with AC Transit and the Alameda Point businesses on improved Alameda Point bus service between the ferry terminals and downtown Oakland/BART, which will use the Appezzato Parkway dedicated bus lanes, and a cross Alameda service between Alameda Point and the east end of Alameda.

Responsible Staff Member:



Gail Payne
 Senior Transportation
 Coordinator
 510-747-6892

email: gpayne@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

CENTRAL AVENUE SAFETY IMPROVEMENTS

Lead Department: Transportation Planning **Project Type:** Transportation
Project Summary: Construct safety improvements on Central Avenue from Main Street to Sherman
CIP No.: 91815

Project Description:

The Central Avenue project, which totals 1.7 miles, is between Main Street/Pacific Avenue and Sherman Street/Encinal Avenue. It improves safety for all street users including people who walk, bicycle, take the bus or drive. The project reduces lanes from four to three, and includes a center lane, a two-way separated bikeway adjacent to schools and bike lanes in the Gold Coast area between Eighth Street and Sherman Street, two traffic signals, curb extensions, pedestrian refuge islands, rectangular rapid fire beacons, new crosswalks, enhanced bus stops, street trees and rain gardens. The work also includes realignment of Central Avenue to the Main Street/Pacific Avenue intersection.

By the end of the two-year CIP cycle, complete outreach, environmental review, permits and design for the Central Avenue safety improvement project, which includes finalizing an approved alternative for the Webster Street/Central Avenue intersection.

The total expenditure for the Caltrans required project initiation document effort is not to exceed \$557,000. The subsequent analysis for the Webster Street/Central Avenue intersection, environmental review and design is budgeted for \$2,000,000. Construction is expected to total \$12.2 million. Total project costs: \$14,757,000.



Project Funding

Previously Approved

DIF Transp.	\$150,000
Measure B - LSR	\$407,000
Subtotal	\$557,000

Current Budget

Fund	FY 19-20	FY 20-21
General Fund	\$ 748,000	
Measure B	\$ 272,000	
Measure B - LSR	\$ 100,000	
Measure BB - LSR	\$ 300,000	\$ 600,000
ATP Grant	\$ 180,000	\$ 300,000

Total FY19-21 \$ 2,500,000

Future Budget Cycles

ATP/CMAQ/STP Grants	\$10,800,000
Local Match	\$1,400,000
Total Project	\$15,257,000

Responsible Staff Member:



Gail Payne
 Senior Transportation
 Coordinator
 510-747-6892

email: gpayne@alamedaca.gov

Results from 2017-2019:

In 2018, the City Council approved consultant funding for a Project Initiation Document (PID), which is required for this project since it is located on a state highway.

Fiscal Years 2021-2024:

Construction is expected to begin in mid-2021. Funding in 2021-23 will consist of \$10,800,000 in federal and state ATP, CMAQ, and STP grants. A local match of \$1,400,000 will be required for the grant funding.

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

OTIS DRIVE TRAFFIC CALMING AND SAFETY IMPROVEMENTS

Lead Department: Public Works **Project Type:** Transportation
Project Summary: Evaluate traffic calming and safety improvement for Otis Drive between Westline Drive and Willow Street and implement high priority, low cost strategies.
CIP No.: 91818

Project Description:

The City Council approved the Transportation Element of the General Plan (2009), which lists Otis Drive as a transit priority street and a bicycle priority street, in school and recreation zones and as an Island Arterial, and lists other priorities that will be addressed in the Otis Drive project, such as multimodal, safety and environmental improvements and considering needs for individuals with disabilities. In 2017, the City identified Otis Drive between Westline Drive and Willow Street (1 mile) as a high priority for traffic safety improvements. Otis Drive also is listed in the citywide transportation plan as a Vision Zero corridor with a goal to reduce citywide traffic deaths and severe injuries to zero.

Public Works and Transportation Planning staff are involved in the planning phase to obtain concept approvals from the Transportation Commission and City Council. After these approvals, the consultant will prepare the final design and cost estimates, and will finalize construction documents. The first phase of construction will be initiated for the high priority, low cost traffic calming strategies.

In 2017, the City designated \$500,000 in the 2017-2019 Capital Improvement Program for the initial phase work. An additional \$500,000 is requested for FY 2019-21 to construct the high priority, low cost strategies in phase 1. Any traffic calming requests beyond this total budget of \$1 million would need further funding.



Project Funding

Previously Approved

DIF Transp.	\$200,000
Measure B Local Streets and Roads	\$300,000
Subtotal	\$500,000

Current Budget

Fund	FY 19-20	FY 20-21
General Fund	\$ 300,000	
Measure BB LSR	\$ 200,000	

Total FY19-21 \$ 500,000

Future Budget Cycles

Future Grant	Unknown
Total Project	\$1,000,000

Results from 2017-2019:

In fall 2018, the City conducted a survey and obtained City Council approval to hire Parisi/CSW Design Group for outreach, planning and design services. In January 2019, the City held community workshop #1. The next steps include a second community workshop, Transportation Commission and City Council approval and phase 1 construction.

Fiscal Years 2021-2024:

Future traffic calming installations will be done based on available resources and grant funding beyond phase 1.

Responsible Staff Member:



Gail Payne
 Senior Transportation
 Coordinator
 510-747-6892

email: gpayne@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

CLEMENT AVENUE SAFETY IMPROVEMENTS

Lead Department: Transportation Planning **Project Type:** Transportation
Project Summary: Planning, outreach, design, and construction of Clement Avenue between Grand Street and Broadway
CIP No.: 91819

Project Description:

The project creates a complete street and constructs a major portion of the Cross Alameda Trail while ensuring that this designated truck route is in a state of good repair. Clement Avenue is the main thoroughfare in the Northern Waterfront Priority Development Area and is a gateway to Oakland and beyond. This Clement Avenue project runs between Broadway and Grand Street, which is 1.2 miles in length, and includes a bikeway, curb extensions, rectangular rapid flashing beacons, bus shelters, sidewalk/curb ramp improvements, potential railroad track removal and street trees.

Excessive speeds, challenging crossings for pedestrians and a lack of bicycle facilities cause safety concerns along this segment of Clement Avenue. Work on this project includes planning, outreach, concept approval, environmental review, permits and design for the Clement Avenue safety improvement project, which is between Grand Street and Broadway.

The planning, outreach, concept approval and preliminary engineering was funded in the 17-19 Capital Budget at \$641,000. The final design is funded in the 19-21 Capital Budget at \$1,030,000 with a future construction budget is \$4,500,000. Total project cost is \$6,171,600.



Project Funding

Previously Approved

DIF Transp.	\$74,000
Federal Grant	\$567,000
Subtotal	\$641,000

Current Budget

Fund	FY 19-20	FY 20-21
Federal Grant	\$ 124,000	\$ 443,000
Measure B LSR		\$ 463,000
Total FY19-21	\$	1,030,000

Future Budget Cycles

ACTC Grant	\$4,500,000
Total Project	\$6,171,000

Results from 2017-2019:

In December 2018, the City Council approved a consultant contract for planning, outreach and preliminary design services. Initial planning and direction from efforts completed in 2015 will be incorporated into the project.

Fiscal Years 2021-2024:

The project is anticipated to begin construction in 2020 or 2021 using funding sources approved in the 19-21 Capital Budget.

Responsible Staff Member:



Gail Payne
 Senior Transportation
 Coordinator
 510-747-6892

email: gpayne@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

CLEMENT AVENUE AND TILDEN WAY COMPLETE STREETS

Lead Department: Transportation Planning **Project Type:** Transportation Improvement
Project Summary: Extend Clement Avenue to Tilden Way and complete bicycling and walking facilities
CIP No.: 91820 extending to the Miller-Sweeney bridge

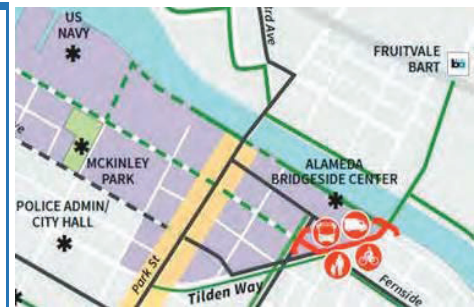
Project Description:

This gateway project in the Northern Waterfront Priority Development Area (PDA) and in the northeastern corner of Alameda includes:

- 1) Acquisition of Union Pacific property along Tilden Way from Broadway to the Miller-Sweeney Bridge.
- 2) Completion of planning, community outreach, environmental review, permits, and design plans and specifications for the project.
- 3) Extension of Clement Avenue to Tilden Way, as a complete street, and construction of off-street bicycling and walking facilities on the former Union Pacific property which will be the eastern terminus of the proposed Cross Alameda Trail. The project will also include improvements to the truck and bus routes, resulting in enhanced multimodal on/off island access. In the future, the project will connect to a new or retrofitted Miller-Sweeney Lifeline Bridge.

By mid-2021, staff will complete the acquisition, planning, and final design of the project. The construction phase of the project is scheduled to start in 2021. Additional funding will be required in the 2021-23 Capital Budget.

The 2017-19 Capital Budget appropriated \$2,282,000 in funding for this project, and City Council allocated an additional \$445,000 in 2018. An additional \$470,000 in funding is required in the 2019-21 Capital Budget to cover the eminent domain proceedings and anticipated final purchase amount of the Union Pacific property.



Project Funding

Previously Approved

DIF Transp.	\$262,000
Measure BB Grant	\$2,019,000
Construction Tax	\$222,500
Gas Tax (HUTA)	\$222,500
Subtotal	\$2,726,000

Current Budget

Fund	FY 19-20	FY 20-21
DIF Transportation	\$ 470,000	\$ -
Meas BB Grant	\$ 488,000	\$ 1,532,000
Total FY19-21	\$ 2,490,000	

Future Budget Cycles

Measure B Grant	\$6,400,000
Local Match	\$826,000
Total Project	\$12,442,000

Results from 2017-2019:

The City initiated eminent domain to acquire the Tilden Way parcels from Union Pacific and took possession of the property in January 2019. Phase I and Phase II Environmental Site Assessments were completed, along with an assessment of the soil remediation alternatives.

Fiscal Years 2021-2024:

The City will begin project construction in 2021. Funding in 2021-23 will consist of a \$6.4 million Measure BB grant awarded by the Alameda County Transportation Commission and \$826,000 in local match funding for the construction phase. The project is expected to be complete by 2023.

Responsible Staff Member:



Rochelle Wheeler
 Senior Transportation
 Coordinator
 510-747-7945

email: rwheeler@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

PARK MAINTENANCE IMPROVEMENTS

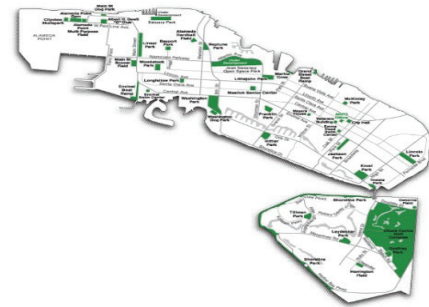
Lead Department: Recreation and Parks **Project Type:** Rehabilitation
Project Summary: Capital maintenance and improvement projects to ensure safe play areas, athletic facilities, and amenities for all parks
CIP No.: 96014

Project Description:

The City of Alameda has 24 parks which serve residents and visitors throughout the City and see millions of visits per year. Measure F, passed in 2018, increased the local sales tax increase by 0.5% to maintain Alameda's fiscal stability and protect services and infrastructure such as the City's neighborhood parks.

This project provides much needed capital investment and will address significant deferred maintenance and provide safe, accessible and high quality Alameda parks. Types of projects include:

- 1) Bleacher replacements
- 2) Upgrade of irrigation systems and controllers
- 3) Retrofit of tennis court lights to LED with new timers
- 4) Basketball court resurfacing and standard replacements
- 5) Infield dirt refurbishment
- 6) Regrade poor drainage areas
- 7) Install a park maintenance building at Sweeney Park



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$250,000	\$175,000
Total FY19-21	\$425,000	

Notes: This is an ongoing project.

Results from 2017-2019:

This is new rehabilitation project category for FY 2019-2021

Fiscal Years 2021-2024:

Future park maintenance improvement projects may include adding and replacing athletic field and tennis court lighting, a small dog park on Bay Farm Island.

Responsible Staff Member:



Amy Wooldridge
 Recreation and
 Parks Director
 510-747-79

email: awooldridge@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

PLAYGROUND REPLACEMENT

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Annual playground replacement for all parks
CIP No.: 96015

Project Description:

The City of Alameda has 24 parks which serve residents and visitors throughout the City and see millions of visits per year. Measure F, passed in 2018, increased the local sales tax increase by 0.5% to maintain Alameda's fiscal stability and protect services and infrastructure such as the City's neighborhood parks.

This project replaces one park playground each year with the oldest playgrounds to be replaced first. The design for each playground is unique and the local neighborhood community is involved with the design and layout. The playground safety surfaces will be changed from the existing wood fiber to poured-in-place rubber surfacing whenever financially feasible. This project improves playground safety and accessibility.

The following playgrounds are prioritized for replacement during the 2019-2021 Capital Budget cycle: Jackson Park, Franklin Park Playground, Tillman Park Playground, and Woodstock Park – replacing wood chips with poured-in-place surfacing.

Each playground is designed with community input during the Fall/Winter and are constructed by summer of the following year.



Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$75,000	\$250,000
Total FY19-21	\$325,000	

Results from 2017-2019:

Littlejohn Park and Bayport Park playgrounds were replaced in FY 2017 – 19.

Fiscal Years 2021-2024:

This is an ongoing project. Future park playground annual replacements are planned to include Krusi, Leydecker, McKinley, Washington and Lincoln Park.

Responsible Staff Member:



Amy Wooldridge
 Recreation and
 Parks Director
 510-747-79

email: awooldridge@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

SEA LEVEL RISE ADAPTATION - VETERANS COURT

Lead Department: Public Works **Project Type:** Sea Level Rise Adaptation
Project Summary: Develop and implement adaptation strategies for Sea Level Rise; the first project will develop a solution for the existing aged seawall at Veteran's Court.
CIP No.: 96023

Project Description:

Project Description:

Sea Level Rise will become a reality for Alameda residents in the coming years. The project will develop and implement adaptation strategies. The first proposed project will address the aged seawall at Veteran's Court.

In December 2018 FEMA issued revised flood maps that include Veteran's Court within the Special Flood Hazard Area and the top of the existing seawall is at a lower elevation than the 100 year flood. The seawall is one of the more vulnerable points of entry of potential coastal flooding. Downstream properties are lower in elevation than the seawall and would be subject to potentially catastrophic flooding.

This project focuses on prevention of Bay water from entering Veteran's Court due to overtopping of the existing seawall or the failure of the seawall. Work planned includes a long-term solution (such as a road hump) within Veteran's Court that will serve multiple functions: it will act as a barrier to coastal flooding in the event the wall fails, it will be built higher than the 1% annual chance flood and thereby remove one of the coastal flood entry points, and it will be constructed high enough to account for a moderate sea level rise scenario. The preliminary cost estimate to construct an enhanced barrier at Veteran's Court is \$1,800,000. Although not fully funded, the available funds represent a commitment to begin addressing this forthcoming challenge to the City



Project Funding

Fund	FY 19-20	FY 20-21
General Fund		\$650,000
Total FY19-21		\$650,000

Notes: This is a one-time project

Results from 2017-2019:

n/a

Fiscal Years 2021-2024:

This project is the first significant investment to protect Alameda from the current 100-year flood risk and anticipated sea level rise. Significant future investment will be necessary at other locations throughout the Alameda coastline to prepare for projected sea level rise.

Responsible Staff Member:



Andrew Nowacki
Associate Engineer
510-747-7941

email: anowacki@alamedaca.gov

2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

ALAMEDA POINT ADAPTIVE REUSE BACKBONE INFRASTRUCTURE

Lead Department: Public Works **Project Type:** Rehabilitation
Project Summary: Replace the backbone infrastructure in Alameda Point's Adaptive Reuse Area per the approved Master Infrastructure Plan.
CIP No.: 91890311

Project Description:

Alameda Point's approved Master Infrastructure Plan provides for the phased replacement of all of the Navy's outdated and substandard utility infrastructure, including water, sewer, storm drain, electrical, gas, telecommunications, and surface street improvements. To address the specific infrastructure requirements needed to preserve the NAS Alameda Historic District in the Reuse Area, the City is selling individual buildings within the Reuse Area and with this revenue will oversee the phased implementation of infrastructure renewal in the Reuse Area.

This first project includes Phase 1 all utilities, including surface street improvements, and Phase 2 water only improvements. Building proceeds to date and Tidelands dollars will be used for this initial project. Estimated project costs is \$32.1 million.

As additional buildings sell, the remaining utilities and surface street improvements in Phase 2 will be constructed and all utilities, including surface street improvements Phase 3. Estimate of project costs for this remaining work is \$49.2 million



Project Funding

Fund	FY 19-20	FY 20-21
Base Reuse (858)	\$28,427,000	TBD*
Tidelands		
*Based on building sales in Adaptive Reuse Area		
Total FY19-21	\$28,427,000	

Results from 2017-2019:

The program solicited design services for the Phase 1, all utilities, and Phase 2, water only. Design commenced for the City owned assets and necessary applications and coordination with outside utilities is underway (EBMUD, PG&E, Alameda Municipal Power and AT&T).

Notes: This is a multiphase project anticipated to be completed over the next several years.

Fiscal Years 2021-2024:

Design will continue and construction will commence for Phase 1, all utility, and Phase 2, water only. A specific construction start date is dependent on outside utility's providing their respective design work. If a building is sold within Phase 3, design for the water system replacement will commence per the 10-Year Water Infrastructure Agreement with EBMUD. If additional buildings are sold in Phase 1 or 2, the City may consider adding the remaining utilities to the Phase 2 project.

Responsible Staff Member:



Name: Erin Smith
 Deputy Public Works
 Director
 Phone: 510-747-7938

email: esmith@alamedaca.gov

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	CIP Number	Totals					General Fund				
		2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES¹		\$112,379	\$93,191	\$99,305	\$106,718	\$113,972					
Revenue		\$47,020	\$44,420	\$54,913	\$47,479	\$40,051	\$3,023	\$2,335	\$1,050	\$1,050	\$1,050
Transfer to Operations		\$12,242	\$13,065	\$13,425	\$13,787	\$14,051					
Available Funds		\$147,156	\$124,547	\$140,794	\$140,410	\$139,971	\$3,023	\$2,335	\$1,050	\$1,050	\$1,050
Rehabilitation											
Urban Forest - Trees	96002	\$1,577	\$1,572	\$1,422	\$1,422	\$1,422	\$250	\$250	\$250	\$250	\$250
Master Street Tree Plan Update	96024	\$	\$150	\$	\$	\$		\$150			
Sewer Rehabilitation	96003	\$8,844	\$8,960	\$8,960	\$8,960	\$8,960					
Sewer Pump Stations	96004	\$2,865	\$	\$	\$	\$					
Storm Water Management	96005	\$	\$	\$	\$	\$					
Storm Water Pump Stations	96006	\$	\$	\$	\$	\$					
Lagoon Maintenance	96007	\$450	\$50	\$250	\$250	\$250	\$400				
Shoreline Maintenance	96017	\$138	\$138	\$138	\$138	\$138					
City Buildings - Public Works	960091	\$	\$1,279	\$	\$	\$					
City Buildings - Public Safety	960092	\$	\$711	\$	\$	\$					
City Buildings - ARPD Facilities	960093	\$1,367	\$	\$	\$	\$					
Mastic Center Improvements	96020	\$550	\$15	\$	\$	\$	\$100				
Fire Station #1 Improvements	96021	\$150	\$	\$	\$	\$	\$150				
New City Aquatic Center	96022	\$150	\$	\$	\$	\$	\$150				
Parking	96016	\$727	\$727	\$727	\$727	\$727					
Street, Park and Parking Lot Lighting	96008	\$600	\$860	\$300	\$300	\$300	\$600	\$860	\$300	\$300	\$300
Subtotal:		\$17,418	\$14,462	\$11,797	\$11,797	\$11,797	\$1,650	\$1,260	\$550	\$550	\$550
Transportation - Recurring Projects											
Sidewalks	96001	\$400	\$600	\$600	\$600	\$600					
Pavement Management	96010	\$2,613	\$3,717	\$3,979	\$3,991	\$4,003					
Signs, Pavement Markings, and Curb Painting	96011	\$	\$200	\$200	\$200	\$200					
Traffic Signals and Systems	96012	\$1,000	\$600	\$750	\$750	\$750					
Traffic Calming	96013	\$250	\$250	\$250	\$250	\$250					
Transportation - One-Time Projects											
Appexzato Parkway Bus Lanes	91813	\$350	\$1,000	\$	\$7,650	\$					
Central Ave Safety Improvements	91815	\$1,600	\$900	\$11,500	\$700	\$	\$748				
Otis Dr Traffic Calming and Safety Improv.	91818	\$500	\$	\$	\$	\$	\$300				
Clement Ave CAT - Grand to Broadway	91819	\$124	\$906	\$4,500	\$	\$					
Clement Ave and Tilden Way Complete St	91820	\$958	\$1,532	\$	\$	\$7,226					
Subtotal:		\$7,795	\$9,705	\$21,779	\$14,141	\$13,029	\$1,048	\$	\$	\$	\$
Parks, Sea Level Rise, Alameda Point											
Park Maintenance Improvements	96014	\$250	\$175	\$250	\$250	\$250	\$250	\$175	\$250	\$250	\$250
Playground Replacements	96015	\$75	\$250	\$	\$	\$	\$75	\$250	\$250	\$250	\$250
Sea Level Rise Adaptation - Veterans Court	96023	\$	\$650	\$	\$	\$	\$650				
Alameda Point, Adaptive Reuse Infrastructure	91890311	\$28,427	\$	\$	\$	\$					
Subtotal:		\$28,752	\$1,075	\$250	\$250	\$250	\$325	\$1,075	\$500	\$500	\$500
TOTAL CAPITAL EXPENDITURES		\$53,965	\$25,242	\$33,826	\$26,188	\$25,076	\$3,023	\$2,335	\$1,050	\$1,050	\$1,050
Remaining Fund Balance		\$93,191	\$99,305	\$106,968	\$114,222	\$114,895	\$	\$	\$	\$	\$

¹ Approximately \$81 million of the \$112 million 2019 Beginning Fund Balance is in the Sewer Fund which is restricted to sewer improvements identified in the 20-year sewer master planning document.

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	164 Construction Improvement Tax					211 Gas Tax HUTA					211.1 Gas Tax RMRA (SB-1)				
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES¹	\$262	\$33	\$40	\$26	\$53	-\$455	\$6	\$38	\$39	\$8	\$357	\$	\$	\$	\$1
Revenue	\$621	\$657	\$686	\$727	\$771	\$2,054	\$2,054	\$2,054	\$2,054	\$2,054	\$1,305	\$1,305	\$1,305	\$1,305	\$1,305
Transfer to Operations						\$993	\$1,023	\$1,053	\$1,085	\$1,118					
Available Funds	\$883	\$690	\$726	\$753	\$824	\$606	\$1,038	\$1,039	\$1,008	\$944	\$1,663	\$1,305	\$1,305	\$1,306	\$1,306
Rehabilitation															
Urban Forest - Trees	\$700	\$650	\$500	\$500	\$500	\$550	\$600	\$600	\$600	\$600					
Master Street Tree Plan Update															
Sewer Rehabilitation															
Sewer Pump Stations															
Storm Water Management															
Storm Water Pump Stations															
Lagoon Maintenance			\$200	\$200	\$200										
Shoreline Maintenance															
City Buildings - Public Works															
City Buildings - Public Safety															
City Buildings - ARPD Facilities															
Mastic Center Improvements															
Fire Station #1 Improvements															
New City Aquatic Center															
Parking															
Street, Park and Parking Lot Lighting															
Subtotal	\$700	\$650	\$700	\$700	\$700	\$550	\$600	\$600	\$600	\$600	\$	\$	\$	\$	\$
Transportation - Recurring Projects															
Sidewalks	\$150														
Pavement Management						\$350	\$350	\$350	\$350	\$350	\$1,663	\$1,305	\$1,305	\$1,305	\$1,305
Signs, Pavement Markings, and Curb Painting															
Traffic Signals and Systems															
Traffic Calming						\$50	\$50	\$50	\$50	\$50					
Transportation - One-Time Projects															
Appetzato Parkway Bus Lanes															
Central Ave Safety Improvements															
Otis Dr Traffic Calming and Safety Improv.															
Clement Ave CAT - Grand to Broadway															
Clement Ave and Tilden Way Complete St															
Subtotal	\$150	\$	\$	\$	\$	\$50	\$400	\$400	\$400	\$400	\$1,663	\$1,305	\$1,305	\$1,305	\$1,305
Parks, Sea Level Rise, Alameda Point															
Park Maintenance Improvements															
Playground Replacements															
Sea Level Rise Adaptation - Veterans Court															
Alameda Point, Adaptive Reuse Infrastructure															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES	\$850	\$650	\$700	\$700	\$700	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,663	\$1,305	\$1,305	\$1,305	\$1,305
Remaining Fund Balance	\$33	\$40	\$26	\$53	\$124	\$6	\$38	\$39	\$8	-\$56	\$	\$	\$	\$1	\$1

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	215 Old Measure B					215.1 Measure B Local Streets & Roads					215.11 Measure BB Local Streets & Roads				
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES ¹	\$272	\$	\$	\$	\$	-\$1,303	\$10	\$77	\$251	\$470	-\$1,080	\$7	\$209	\$352	\$537
Revenue	\$	\$	\$	\$	\$	\$2,138	\$2,180	\$2,224	\$2,269	\$2,314	\$2,012	\$2,052	\$2,093	\$2,135	\$2,178
Transfer to Operations											\$400	\$400	\$400	\$400	\$400
Available Funds	\$272	\$	\$	\$	\$	\$835	\$2,190	\$2,301	\$2,520	\$2,784	\$532	\$1,659	\$1,902	\$2,087	\$2,315
Rehabilitation															
Urban Forest - Trees															
Master Street Tree Plan Update															
Sewer Rehabilitation															
Sewer Pump Stations															
Storm Water Management															
Storm Water Pump Stations															
Lagoon Maintenance															
Shoreline Maintenance															
City Buildings - Public Works															
City Buildings - Public Safety															
City Buildings - ARPD Facilities															
Mastic Center Improvements															
Fire Station #1 Improvements															
New City Aquatic Center															
Parking															
Street, Park and Parking Lot Lighting															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transportation - Recurring Projects															
Sidewalks						\$225	\$350	\$350	\$350	\$350	\$25	\$250	\$250	\$250	\$250
Pavement Management							\$500	\$750	\$750	\$750		\$600	\$600	\$600	\$600
Signs, Pavement Markings, and Curb Painting							\$200	\$200	\$200	\$200					
Traffic Signals and Systems						\$500	\$600	\$750	\$750	\$750					
Traffic Calming															
Transportation - One-Time Projects															
Appexato Parkway Bus Lanes															
Central Ave Safety Improvements	\$272					\$100					\$300	\$600	\$700	\$700	
Otis Dr Traffic Calming and Safety Improv.											\$200				
Clement Ave CAT - Grand to Broadway							\$463								
Clement Ave and Tilden Way Complete St															
Subtotal	\$272	\$	\$	\$	\$	\$825	\$2,113	\$2,050	\$2,050	\$2,050	\$525	\$1,450	\$1,550	\$1,550	\$850
Parks, Sea Level Rise, Alameda Point															
Park Maintenance Improvements															
Playground Replacements															
Sea Level Rise Adaptation - Veterans Court															
Alameda Point, Adaptive Reuse Infrastructure															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES	\$272	\$	\$	\$	\$	\$825	\$2,113	\$2,050	\$2,050	\$2,050	\$525	\$1,450	\$1,550	\$1,550	\$850
Remaining Fund Balance	\$	\$	\$	\$	\$	\$10	\$77	\$251	\$470	\$734	\$7	\$209	\$352	\$537	\$1,465

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	224 Parking Meter					274.1 Waste Fund					288 Vehicle Registration Fee				
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES¹	\$591	\$774	\$926	\$1,050	\$1,142	\$1,588	\$1,711	\$1,836	\$1,958	\$2,081	\$11	\$24	\$38	\$51	\$65
Revenue	\$1,464	\$1,463	\$1,463	\$1,463	\$1,463	\$441	\$443	\$440	\$441	\$441	\$334	\$334	\$334	\$334	\$334
Transfer to Operations	\$954	\$983	\$1,012	\$1,043	\$1,074										
Available Funds	\$1,101	\$1,253	\$1,377	\$1,469	\$1,531	\$2,029	\$2,154	\$2,276	\$2,399	\$2,522	\$344	\$358	\$371	\$385	\$398
Rehabilitation															
Urban Forest - Trees															
Master Street Tree Plan Update															
Sewer Rehabilitation															
Sewer Pump Stations															
Storm Water Management															
Storm Water Pump Stations															
Lagoon Maintenance															
Shoreline Maintenance															
City Buildings - Public Works															
City Buildings - Public Safety															
City Buildings - ARPD Facilities															
Mastic Center Improvements															
Fire Station #1 Improvements															
New City Aquatic Center															
Parking	\$327	\$327	\$327	\$327	\$327										
Street, Park and Parking Lot Lighting															
Subtotal	\$327	\$327	\$327	\$327	\$327	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transportation - Recurring Projects															
Sidewalks															
Pavement Management						\$318	\$318	\$318	\$318	\$318	\$320	\$320	\$320	\$320	\$320
Signs, Pavement Markings, and Curb Painting															
Traffic Signals and Systems															
Traffic Calming															
Transportation - One-Time Projects															
Appetzato Parkway Bus Lanes															
Central Ave Safety Improvements															
Otis Dr Traffic Calming and Safety Improv.															
Clement Ave CAT - Grand to Broadway															
Clement Ave and Tilden Way Complete St															
Subtotal	\$	\$	\$	\$	\$	\$318	\$318	\$318	\$318	\$318	\$320	\$320	\$320	\$320	\$320
Parks, Sea Level Rise, Alameda Point															
Park Maintenance Improvements															
Playground Replacements															
Sea Level Rise Adaptation - Veterans Court															
Alameda Point, Adaptive Reuse Infrastructure															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES	\$327	\$327	\$327	\$327	\$327	\$318	\$318	\$318	\$318	\$318	\$320	\$320	\$320	\$320	\$320
Remaining Fund Balance	\$774	\$926	\$1,050	\$1,142	\$1,204	\$1,711	\$1,836	\$1,958	\$2,081	\$2,204	\$24	\$38	\$51	\$65	\$78

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	318.1 Open Space Fund (Maintenance Only)					340.11 Development Impact Fee - Transportation					350 TIFF				
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES¹	-\$126	-\$110	-\$95	-\$80	-\$65	-\$122	\$708	\$956	\$956	\$956	\$2,238	\$1,857	\$1,976	\$2,095	\$2,214
Revenue	\$16	\$15	\$15	\$15	\$15	\$1,500	\$448	\$200	\$200	\$200	\$619	\$619	\$619	\$619	\$619
Transfer to Operations											\$500	\$500	\$500	\$500	\$500
Available Funds	-\$110	-\$95	-\$80	-\$65	-\$50	\$1,378	\$1,156	\$1,156	\$1,156	\$1,156	\$2,357	\$1,976	\$2,095	\$2,214	\$2,333
Rehabilitation															
Urban Forest - Trees															
Master Street Tree Plan Update															
Sewer Rehabilitation															
Sewer Pump Stations															
Storm Water Management															
Storm Water Pump Stations															
Lagoon Maintenance															
Shoreline Maintenance															
City Buildings - Public Works															
City Buildings - Public Safety															
City Buildings - ARPD Facilities															
Mastic Center Improvements															
Fire Station #1 Improvements															
New City Aquatic Center															
Parking															
Street, Park and Parking Lot Lighting															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transportation - Recurring Projects															
Sidewalks															
Pavement Management															
Signs, Pavement Markings, and Curb Painting															
Traffic Signals and Systems											\$500				
Traffic Calming						\$200	\$200	\$200	\$200	\$200					
Transportation - One-Time Projects															
Appetzato Parkway Bus Lanes															
Central Ave Safety Improvements															
Otis Dr Traffic Calming and Safety Improv.															
Clement Ave CAT - Grand to Broadway															
Clement Ave and Tilden Way Complete St						\$470				\$826					
Subtotal	\$	\$	\$	\$	\$	\$670	\$200	\$200	\$200	\$1,026	\$500	\$	\$	\$	\$
Parks, Sea Level Rise, Alameda Point															
Park Maintenance Improvements															
Playground Replacements															
Sea Level Rise Adaptation - Veterans Court															
Alameda Point, Adaptive Reuse Infrastructure															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES	\$	\$	\$	\$	\$	\$670	\$200	\$200	\$200	\$1,026	\$500	\$	\$	\$	\$
Remaining Fund Balance	-\$110	-\$95	-\$80	-\$65	-\$50	\$708	\$956	\$956	\$956	\$130	\$1,857	\$1,976	\$2,095	\$2,214	\$2,333

5 YEAR CAPITAL IMPROVEMENT PROGRAM

City of Alameda Spending Plan FY 2019-2024 (\$000's)

	351 Urban Runoff					602 Sewer					706 Facilities Replacement				
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24
BEGINNING FUND BALANCES¹	-\$464	\$	\$	\$	\$	\$81,902	\$87,507	\$92,799	\$97,603	\$102,095	\$282	\$666	\$506	\$2,418	\$4,416
Revenue	\$2,559	\$2,559	\$2,559	\$2,559	\$2,559	\$24,926	\$22,176	\$22,000	\$22,000	\$22,000	\$1,751	\$1,830	\$1,912	\$1,998	\$2,088
Transfer to Operations	\$2,095	\$2,559	\$2,559	\$2,559	\$2,559	\$7,300	\$7,600	\$7,900	\$8,200	\$8,400					
Available Funds	\$	\$	\$	\$	\$	\$99,528	\$102,083	\$106,899	\$111,403	\$115,695	\$2,033	\$2,495	\$2,418	\$4,416	\$6,504
Rehabilitation															
Urban Forest - Trees															
Master Street Tree Plan Update															
Sewer Rehabilitation						\$8,844	\$8,960	\$8,960	\$8,960	\$8,960					
Sewer Pump Stations						\$2,865									
Storm Water Management															
Storm Water Pump Stations															
Lagoon Maintenance															
Shoreline Maintenance															
City Buildings - Public Works												\$1,279			
City Buildings - Public Safety												\$711			
City Buildings - ARPD Facilities											\$1,367				
Mastic Center Improvements															
Fire Station #1 Improvements															
New City Aquatic Center															
Parking															
Street, Park and Parking Lot Lighting															
Subtotal	\$	\$	\$	\$	\$	\$11,709	\$8,960	\$8,960	\$8,960	\$8,960	\$1,367	\$1,990	\$	\$	\$
Transportation - Recurring Projects															
Sidewalks															
Pavement Management						\$312	\$324	\$336	\$348	\$360					
Signs, Pavement Markings, and Curb Painting															
Traffic Signals and Systems															
Traffic Calming															
Transportation - One-Time Projects															
Appezatto Parkway Bus Lanes															
Central Ave Safety Improvements															
Otis Dr Traffic Calming and Safety Improv.															
Clement Ave CAT - Grand to Broadway															
Clement Ave and Tilden Way Complete St															
Subtotal	\$	\$	\$	\$	\$	\$312	\$324	\$336	\$348	\$360	\$	\$	\$	\$	\$
Parks, Sea Level Rise, Alameda Point															
Park Maintenance Improvements															
Playground Replacements															
Sea Level Rise Adaptation - Veterans Court															
Alameda Point, Adaptive Reuse Infrastructure															
Subtotal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL CAPITAL EXPENDITURES	\$	\$	\$	\$	\$	\$12,021	\$9,284	\$9,296	\$9,308	\$9,320	\$1,367	\$1,990	\$	\$	\$
Remaining Fund Balance	\$	\$	\$	\$	\$	\$87,507	\$92,799	\$97,603	\$102,095	\$106,375	\$666	\$506	\$2,418	\$4,416	\$6,504

	706 Facilities Replacement					858 Base Reuse					Miscellaneous Revenue Sources					Grants					Comments
	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	2019-20	2020-21	2021-22	2022-23	2023-24	
BEGINNING FUND BALANCES ⁵	\$282	\$666	\$506	\$2,418	\$4,416	\$28,427	\$	\$	\$	\$											
Revenue	\$1,751	\$1,830	\$1,912	\$1,998	\$2,088						\$1,115	\$675	\$660	\$660	\$660	\$1,142	\$3,275	\$15,300	\$7,650		
Transfer to Operations																					
Available Funds	\$2,033	\$2,495	\$2,418	\$4,416	\$6,504	\$28,427	\$	\$	\$	\$	\$1,115	\$675	\$660	\$660	\$660	\$1,142	\$3,275	\$15,300	\$7,650		
Rehabilitation																					
Urban Forest - Trees											\$77	\$72	\$72	\$72	\$72						\$32k/yr Ala. Landings; \$35k/yr Golf Fund; Open Space \$20k-FY20, \$15k-FY21
Master Street Tree Plan Update																					
Sewer Rehabilitation																					
Sewer Pump Stations																					
Storm Water Management																					
Storm Water Pump Stations																					
Lagoon Maintenance											\$50	\$50	\$50	\$50	\$50						ALWHOA funding
Shoreline Maintenance											\$138	\$138	\$138	\$138	\$138						HB Asses. Dist. 92-1(F-313)(\$87.5k/yr) and Tidelands
City Buildings - Public Works			\$1,279																		
City Buildings - Public Safety			\$711																		
City Buildings - ARPD Facilities	\$1,367																				
Mastic Center Improvements											\$450	\$15									Legacy Fund (\$250k), Cell Tower Rev (\$30k), Rec Fund (\$35k), Capital Improvement Fund (\$150k)
Fire Station #1 Improvements																					
New City Aquatic Center																					
Parking											\$400	\$400	\$400	\$400	\$400						WETA reimbursements (HB and Main Street)
Street, Park and Parking Lot Lighting																					
Subtotal	\$1,367	\$1,990	\$	\$	\$	\$	\$	\$	\$	\$	\$1,115	\$675	\$660	\$660	\$660	\$	\$	\$	\$	\$	
Transportation - Recurring Projects																					
Sidewalks																					
Pavement Management																					
Signs, Pavement Markings, and Curb Painting																					
Traffic Signals and Systems																					DIF Transportation
Traffic Calming																					
Transportation - One-Time Projects																					
Appezatto Parkway Bus Lanes																\$350	\$1,000		\$7,650		Measure BB Named
Central Ave Safety Improvements																\$180	\$300	\$10,800			ATP (\$7.3M), ACTC (\$3.5M)
Otis Dr Traffic Calming and Safety Improv.																					
Clement Ave CAT - Grand to Broadway																\$124	\$443	\$4,500			ACTC grant
Clement Ave and Tilden Way Complete St																					